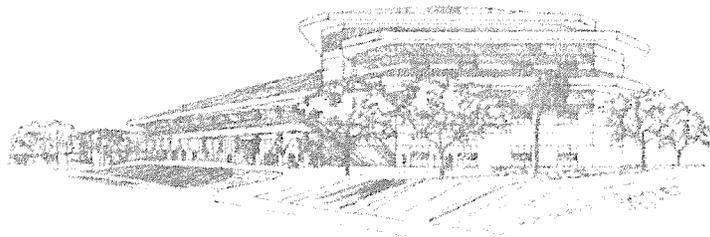




FY2008

BUDGET



GUAM JUDICIAL CENTER • 120 WEST O'BRIEN DRIVE • HAGĀTÑA, GUAM



Fiscal Year 2008 Unified Judiciary of Guam Budget Request

This is to certify that I have carefully reviewed the plan submitted under this budget and find the amounts requested to be sufficient and adequate to carry out the objectives of the Unified Judiciary of Guam. All items, monies, and resources, contained and appropriated in this 2008 Budget Digest cannot be expended, encumbered, certified, or transferred without the express approval of the Administrator of the Courts/or his designee. All such expenditures must be in compliance with the administrative rules, regulations and policies adopted by the Judicial Council of Guam or the Chief Justice, governing personnel, procurement, travel, and general administration. Approval of this Budget Digest and provisions herein mentioned may be expressly incorporated and adopted as law by the Guam Legislature.

A handwritten signature in black ink, appearing to read 'Perry C. Taitano', written over a horizontal line.

PERRY C. TAITANO
Administrator of the Courts



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		A	B	C	D	E	F
Budget Account code	Appropriation Classification	FY 2006 Expenditure & Encumbrances	FY 2007 Authorized Level	Judicial Council Request			
				FY2008 General Fund	FY2008 Federal Fund(s)	FY2008 Other Fund/1	FY 2008 Total Request
100	<u>PERSONNEL SERVICES</u>						
101	Regular Salary	12,645,007	13,472,898	13,472,898	270,849	-	13,743,747
101	Increment	-	-	157,810	-	-	157,810
106	Night Differential	1,562	15,000	15,000	-	-	15,000
107	Hazardous	51,795	75,000	75,000	-	-	75,000
TOTAL PERSONNEL SALARIES		12,698,365	13,562,898	13,720,708	270,849	-	13,991,557
Increment Impact (\$157,810)							
110	<u>BENEFITS</u>						
110	Retirement	2,760,195	3,077,341	3,282,472	63,529	-	3,346,000
111	Social Security (Medicare)	165,721	191,718	194,434	3,937	-	198,372
112	Life Insurance	44,720	56,875	56,863	1,601	-	58,464
113	Hospital Insurance	573,048	723,765	754,242	36,297	-	790,539
114	Dental Insurance	52,973	64,149	68,131	3,557	-	71,688
115	Death and Disability	42,079	85,338	85,337	2,735	-	88,072
TOTAL PERSONNEL SALARIES & BENEFITS		16,337,101	17,762,083	18,162,187	382,505	-	18,544,692
Retirement Impact (\$205,131)							
220	<u>TRAVEL</u>						
221	Local Mileage	250	500	500	-	-	500
222	Off-Island Official/Conference	33,527	56,692	56,692	-	-	56,692
227	Off-Island Training	46,414	54,290	54,290	2,610	-	56,900
TOTAL TRAVEL AND TRANSPORTATION		80,191	111,482	111,482	2,610	-	114,092
230	<u>CONTRACTUAL SERVICES</u>						
231	Insurance, Bonding	215	-	3,000	-	-	3,000
232	Dues & Subscription	37,063	43,335	43,235	233	-	43,468
233	Office Space Lease	18,464	-	-	-	-	-
233	Off-Site Record Storage	28,800	28,800	28,800	-	-	28,800
234	Equipment Maintenance	275,025	322,874	308,039	61	-	308,100
235	Professional Services	181,510	253,558	186,558	-	-	186,558
236	Equipment Rental/Lease	209,108	190,869	174,051	3,963	-	178,014
237	Ad, Duplicating, Printing	35,583	39,512	39,512	2,333	-	41,845
238	Postal & Communication Svcs	26,098	15,450	15,450	-	-	15,450
239	Others Services	21,666	52,715	50,717	-	-	50,717
TOTAL CONTRACTUAL		833,532	947,113	849,361	6,590	-	855,952
240	<u>SUPPLIES & MATERIALS</u>						
241	Office Supplies & Materials	195,654	181,646	181,646	2,156	-	183,802
242	Fuel & Lubricants	31,009	35,000	48,792	-	-	48,792
243	Testing Materials	3,443	4,000	4,000	-	-	4,000
244	Instructional Supplies	1,232	1,250	1,250	-	-	1,250
245	Maintenance Supplies	101,032	78,000	78,000	-	-	78,000
248	Computer Supplies	48,125	30,000	30,000	-	-	30,000
TOTAL SUPPLIES AND MATERIALS		380,495	329,896	343,688	2,156	-	345,844
250	<u>EQUIPMENT - Non-Capital Items</u>						
251	Office Furniture & Equipmnt (<\$5,000)	417,427	-	-	-	-	-
252	Library Books	-	-	-	-	-	-
253	Training Equipment	-	-	-	-	-	-
254	Maintenance Equipment	1,855	-	-	-	-	-
TOTAL EQUIPMENT		419,281	-	-	-	-	-

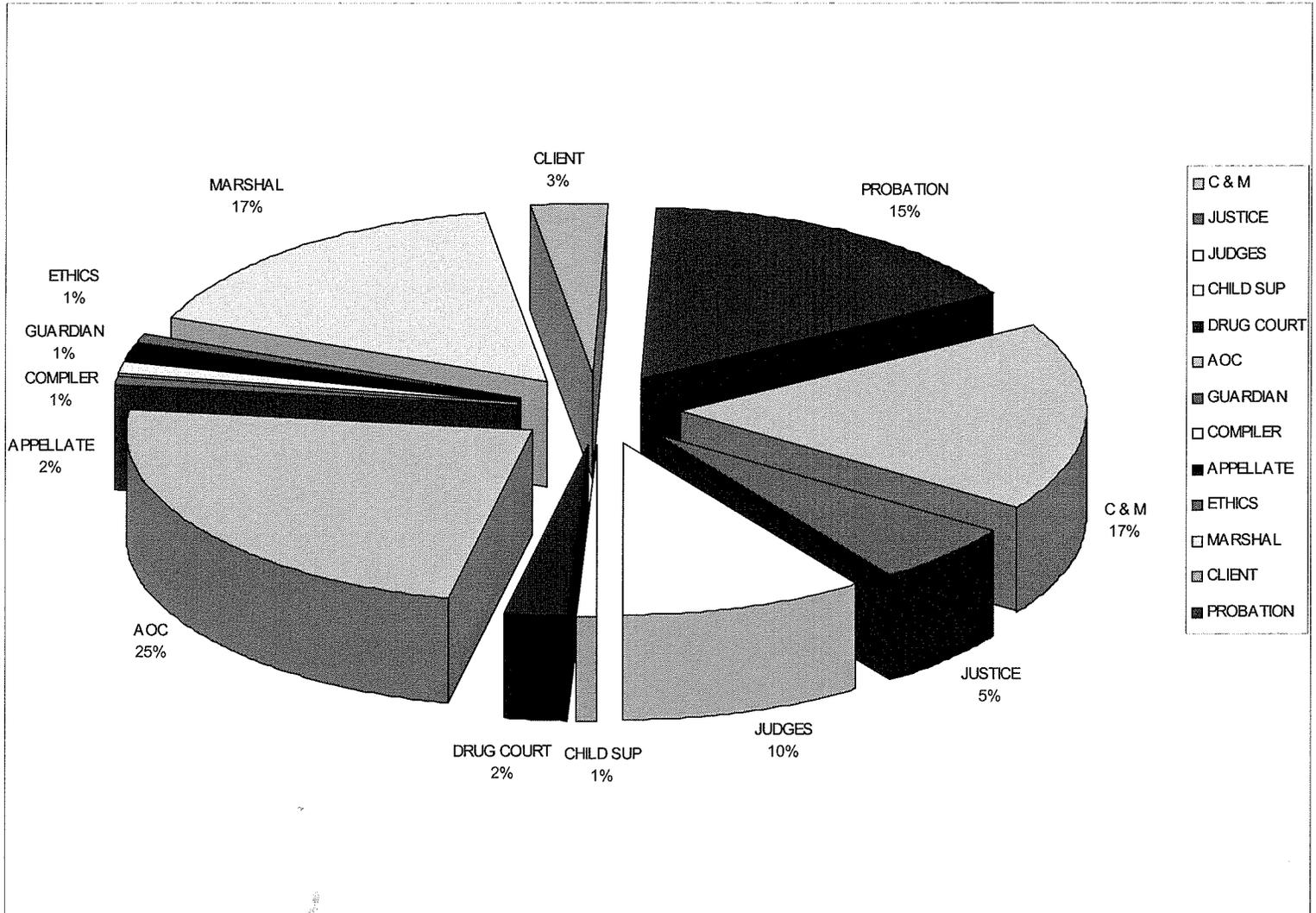
Budget Account code	Appropriation Classification	A	B	C	D	E	F
		FY 2006 Expenditure & Encumbrances	FY 2007 Authorized Level	Judicial Council Request			
				FY2008 General Fund	FY2008 Federal Fund(s)	FY2008 Other Fund/1	FY 2008 Total Request
290	<u>MISCELLANEOUS SUMMARY</u>						
290	Interpreter Fees	3,886	4,800	4,800	-	-	4,800
291	Jury/ Client Fees	450,000	71,712	325,000	-	-	325,000
292	Personnel Development	9,575	19,000	19,000	-	-	19,000
293	Justice/Judge Pro-tem	12,639	10,000	20,000	-	-	20,000
294	Stipend Pay	-	-	-	-	-	-
295	Contingency Fund	5,791	10,000	10,000	-	-	10,000
296	Holding Of Conference/Program	2,398	-	-	-	-	-
297	Principal and Interest	-	-	-	-	-	-
298	Investigator Claims	-	-	-	-	-	-
299	Other Miscellaneous	22,464	13,500	13,500	-	-	13,500
	TOTAL MISCELLANEOUS	506,752	129,012	392,300	-	-	392,300
	TOTAL OPERATION	2,220,251	1,517,503	1,696,831	11,356	-	1,708,188
360	<u>UTILITIES</u>						
361	Power	708,321	708,000	708,000	-	-	708,000
362	Water/Sewer	14,413	14,400	14,400	-	-	14,400
363	Telephone/Internet	151,985	157,872	157,872	1,994	-	159,866
364	Toll Calls	4,593	2,980	2,980	-	-	2,980
	TOTAL UTILITIES	879,311	883,252	883,252	1,994	-	885,246
450	<u>CAPITAL OUTLAY SUMMARY</u>						
451	Office Furniture & Equipmnt (>\$5,000)	242,944	-	-	-	-	-
452	Industrial Equipment	-	-	-	-	-	-
453	Repair, Remodeling or Alter of Bldg.	160,071	-	-	-	-	-
455	Non-Structural Improvement	-	-	-	-	-	-
456	Automation Hardware	51,666	10,000	10,000	-	-	10,000
457	Vehicle	-	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	454,681	10,000	10,000	-	-	10,000
	TOTAL APPROPRIATION	19,891,345	20,172,838	20,752,270	395,855	-	21,148,125
	Other Appropriation						
	Court Appointed Fees	700,000	700,000	700,000			700,000
	Adult/Juvenile Drug Court	336,453	516,254	529,195			529,195
	Erica's House Visitation Center		140,000	-		140,000	140,000
	FULL TIME EQUIVALENCIES (FTE)						
	UNCLASSIFIED	48	48	48	2		50
	CLASSIFIED	308	302	301	8		309
	TOTAL FTEs	356	350	349	10		359
							-

Federal Fund(s) consist of National Criminal History Improment Program (NCHIP) & Child Support Reimbursement.

Other Fund(s) represent the Safe Street Fund appropriated to Judiciary for Erica's House PL28-150 Chp IV Sec 15.

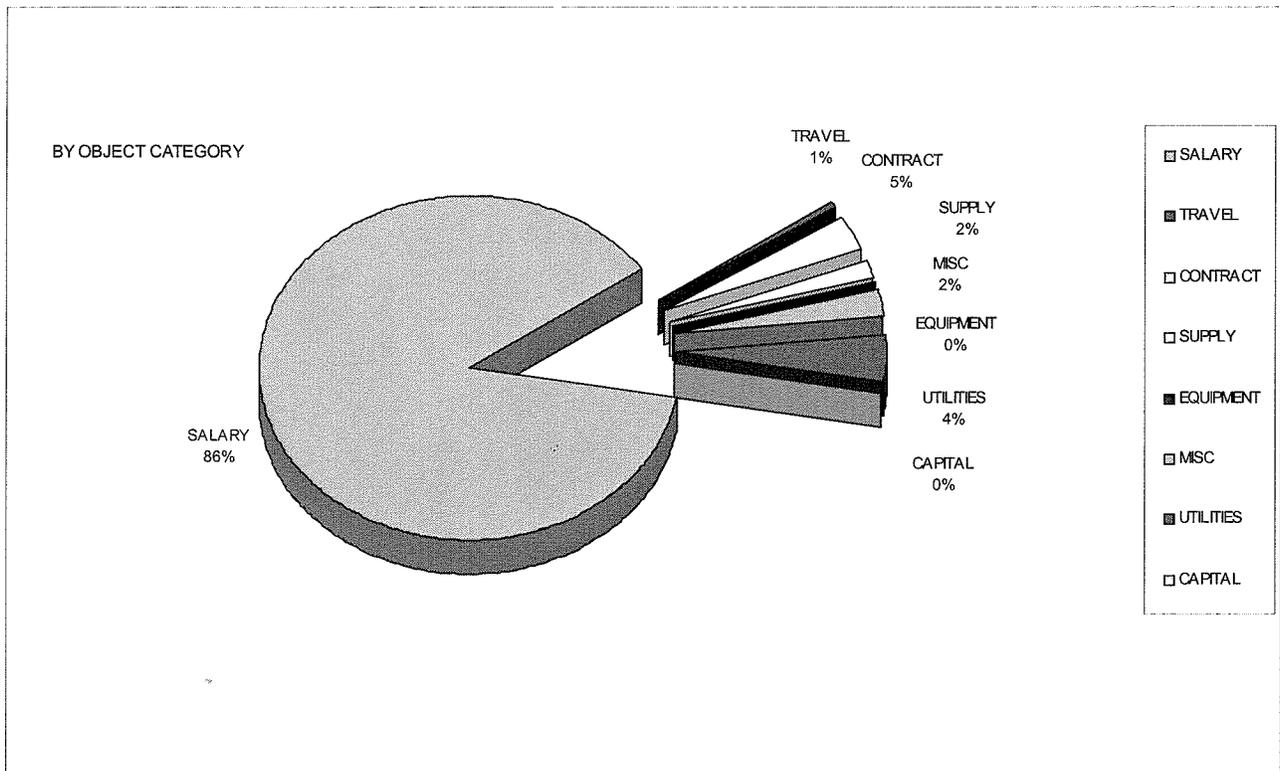


FY 2008 BUDGET DISTRIBUTION SUMMARY





FY 2008 BUDGET BY OBJECT CATEGORY





**Fiscal Year 2008 Budget
Program Narrative**

FUNCTION: Leadership and International Relations

AGENCY: Judiciary of Guam/Supreme Court of Guam

PROGRAM: Justices Chambers and Legal Writing

PROGRAM PURPOSE: *(A summary describing the purpose of the program).*

The Supreme Court of Guam’s mandates, duties and responsibilities are provided for in the Organic Act of Guam and 7 Guam Code Annotated, Chapters 1 through 50. According to the Frank G. Lujan Memorial Act, these Chapters are intended to create not only a Supreme Court of Guam for appeals and review, but to create a judicial system with the Supreme Court at its head. The Supreme Court of Guam is also vested with federal authority cited under 48 United States Code, § 1424-1. The Supreme Court of Guam will handle all those matters customarily handled by state supreme courts including attorney admission and discipline, court rules and court administration.

IMPACT STATEMENT: *(Statement which indicates potential effects on the program).*

Through this program, local justices with legal training and extensive experience ensure that the cases brought by the citizens of Guam island are heard and decided fairly and impartially, with due regard for local and federal laws, as well as local customs, norms and traditions. The establishment of the Supreme Court as the highest court of Guam - the appellate court for the local trial courts and other courts of Guam - provides greater and more convenient delivery of justice, and improves upon prior laws and practices which required appeals through the federal court system and relied upon



rotating judges from abroad.

PROGRAM BUDGET PLAN: *(An overall statement on the programs mission, goals, and objectives identifying significant priorities and impact).*

The funding impact will provide for greater compliance, review and assessment of the Supreme Court's policies and procedures and its mandate to preside over appellate, original and supervisory jurisdiction cases. It will also enable the Chief Justice, as the head of the Judiciary of Guam, to administer the Judicial branch.

GOALS: *(A Broad statement describing a desired outcome for an agency or its program).*

- A. Develop and implement policies and procedures that will facilitate access to the local court system and promote efficiency throughout the judicial branch and the practice of law.
- B. Establish and enforce rules, regulations and policies for the Judiciary of Guam.
- C. Recommend such policies to the court and to the legislature as may be deemed appropriate to effectively and expeditiously administer the Judiciary, facilitate access to the justice system, retain and recruit its workforce, and create and maintain community partnerships.

OBJECTIVES: *(A measurable statement about the end results that a service or program is expected to accomplish in a given period of time. Objectives should be directly related to the purpose of a program or the agency's overall mission).*

The program plans to continue to review all justiciable controversies and proceedings, regardless of subject matter or amount involved, which are brought to the Supreme Court. The Supreme Court's



authority also includes jurisdiction of original proceedings for mandamus, prohibition, injunction and similar remedies to protect its appellate jurisdiction and to effectuate its supervisory authority over the trial courts. It also has jurisdiction of all appeals arising from judgments, final decrees, or final orders of the Superior Court in criminal cases and civil cases and proceedings. Finally, the court will continue its jurisdiction over attorney disciplinary matters, as well as serving as the Board of Law Examiners.

MEASURES: *(A quantifiable, enduring measure of outcomes, outputs, efficiency, or cost-effectiveness).* [BBMR DP-1]

Workload Indicator	FY 2006 Level of Accomplishment	FY 2007 Anticipated Level	FY 2008 Proposed Level
Preside over Appellate Jurisdiction Cases	100%	100%	100%
Case flow Management	85%	100%	100%
Education and Training	85%	100%	100%
Implement Electronic Filing System	85%	100%	100%
Review all justiciable controversies and proceeding	100%	100%	100%

[BBMR96A]

JUDICIAL COUNCIL RECOMMENDATIONS: *(The budget recommended to the Legislature by the Judicial Council).* ***FUNDED IN FY 2007? YES



220 - TRAVEL \$34,000.00

222 - Off-Island Conferences 20,000.00

This amount will be used to pay for travel expenses for Justices to attend nationwide conferences provided by the National Center for State Courts.

- 1. National Conference of Chief Justices
- 2. National E-Court Technology Conference
- 3. National Conference of Appellate Staff Attorneys
- 4. National Center for State Courts
- 5. Pacific Judicial Conference

227 - Off-Island Training 14,000.00

The U.S. Federal Courts, and nearly nine out of every ten states, mandate continuing education for judges and justices. It is essential for all justices to attend training on the essential skills for the appellate justice. Given the complexity of cases, the Judicial Council sought and received legislative support for judges to attend resident and regional extension courses to improve their judicial proficiency, performance and productivity. Such courses and educational programs are offered by the National Judicial College, the Institute for Court Management and affiliate judicial associations. All travel will be governed by the Travel Rules and Regulations adopted by Judicial Council.

- 1. National Judicial College - Institute for Court Management
- 2. Institute of Judicial Administration - Appellate Judges Seminar
- 3. National Bar Examiners - Bar Exam Grading Workshop

230 - CONTRACTUAL SERVICES \$38,749.00

232 - Dues and Subscription 29,867.00



1. Annual Dues to the National Center for State Courts (25k)
2. Annual Dues to the American Bar Association (992)
3. Annual Dues to the Guam Bar Association (2075)
4. Annual Dues to the American Judges Association (150)
5. Annual Dues to the Pacific Judicial Council (1500)
6. Annual Dues to the National Council of Juvenile and Family Court Judges (150)

236 - Equipment Rental/Lease 8,682.00

1. Monthly Lease and meter charge of Xerox Copier Model Number DC432 located in the Chief Justice’s chamber. The monthly amount is \$188.36 **PLUS** \$696.00 p/a for meter charges. Total **annually \$2,956.32.**
2. Monthly lease and meter charges of Xerox Copier Model Number DC432 located in the Associate Justice’s chamber. The monthly amount is \$164.64 **PLUS** \$696.00 p/a for meter charges. Total **annually \$2,671.68.**
3. Monthly Lease and meter charge of Xerox Copier Model Number DC432 located in the Associated Justice’s chamber. The monthly amount is \$196.49 **PLUS** \$696.00 p/a for meter charges. Total **annually \$3,053.88.**

238 - Postal and Courier Services 200.00

Postage and courier service is needed for the operations of the chambers for mailing and serving of correspondence and pertinent documents to other Supreme Courts in jurisdictions abroad, including the 9th Circuit.

240 - SUPPLIES AND MATERIALS \$9,000.00

241 - Office Supplies 9,000.00



This amount is requested to ensure that adequate supplies and materials are met for the day to day operations of all chambers and legal writing staff. These supplies include but are not limited to yellow pads, press board file folders, index tabs, copier paper, printer toners, typewriter ribbons and lift-off cassettes, pens, pencils, high lighters, CDs, flash drives, whiteboard markers, binders, staples, messenger envelopes, binder clips, paper clips, dividers, rubber bands, post its, desk and appointment calendars, planners, batteries, film, whiteout, fax cartridges, note pads, tape, etc.

290 - MISCELLANEOUS SUMMARY \$11,000.00

292 - Personnel Development 5,000.00

Personnel development is essential to the employees of the Supreme Court. Training is an essential toll in enhancing the skills needed to carry out the duties and responsibilities in meeting the mission of the Court. Educational training also includes sending its research staff to attending Continuing Legal Education (CLE) courses.

295 - Contingency Fund 5,000.00

This amount is used to cover the costs related to hosting the State of the Judiciary Address, as well as for visiting Judges, Justices, Meeting of the Robes, and local, national and regional court and legal officials who work and visit our jurisdiction.

299 - Other Miscellaneous 1,000.00

This amount is to be used to help assist the legal community in the celebration of Law Day and other community outreach events. Activities include the High School Mock Trial Competition, Essay Contest, Career Day and Island Leadership Day events, and proclamation signing ceremonies.

360 - UTILITIES \$1,617.00



363 - Telephone 1,317.00

This amount will be used to pay for service for telephone lines, facsimile lines, cable, DSL lines, voice mail, relocation fees, installation fees, inside-wire maintenance fees and activation fees.

364 - Toll Calls 300.00

This amount is used to pay for overseas telephone and facsimile calls for the Justices and their chamber staff.

450 - CAPITAL OUTLAY \$10,000.00

456 - Automation 10,000.00

This amount is needed to provide for any computer hardware or software to effectively run the Electronic Filing Program and Case Flow Management Server. This includes the replacement of parts, drums, cartridges, ram, drives, anti-virus program, adobe file programs and updates.

Budget Account code	Appropriation Classification	A	B	C	D	E	F
		FY 2006 Expenditure & Encumbrances	FY 2007 Authorized Level	Judicial Council Request			
				FY2008 General Fund	FY2008 Federal Fund(s)	FY2008 Other Fund/1	FY 2008 Total Request
100 PERSONNEL SERVICES							
101	Regular Salary	1,097,473	855,852	851,269			851,269
101	Increment	-	-	8,945			8,945
106	Night Differential			-		-	-
107	Hazardous						-
TOTAL PERSONNEL SALARIES		1,097,473	855,852	860,214	-	-	860,214
110 BENEFITS							
110	Retirement	221,987	188,655	207,570			207,570
111	Social Security (Medicare)	16,169	11,925	12,473			12,473
112	Life Insurance	2,108	2,436	2,436			2,436
113	Hospital Insurance	30,519	35,738	44,695			44,695
114	Dental Insurance	2,767	3,432	4,368			4,368
115	Death and Disability	2,819	5,252	5,656			5,656
TOTAL PERSONNEL SALARIES & BENEFITS		1,373,843	1,103,290	1,137,412	-	-	1,137,412
220 TRAVEL							
221	Local Mileage						-
222	Off-Island Official/Conference	31,341	20,000	20,000			20,000
227	Off-Island Training	5,792	14,000	14,000			14,000
TOTAL TRAVEL AND TRANSPORTATION		37,133	34,000	34,000	-	-	34,000
230 CONTRACTUAL SERVICES							
231	Insurance, Bonding	-					-
232	Dues & Subscription	26,555	29,867	29,867			29,867
233	Office Space Lease						-
233	Off-Site Record Storage						-
234	Equipment Maintenance	275					-
235	Professional/Consultant Services	17,349					-
236	Equipment Rental/Lease	53,447	8,682	8,682			8,682
237	Ad, Duplicating, Printing	7,411					-
238	Postal & Communication Svs	1,603	200	200			200
239	Others Services	794					-
TOTAL CONTRACTUAL		107,434	38,749	38,749	-	-	38,749
240 SUPPLIES & MATERIALS							
241	Office Supplies & Materials	11,011	9,000	9,000			9,000
242	Fuel & Lubricants	-					-
243	Testing Materials						-
244	Instructional Supplies						-
245	Maintenance Supplies						-
248	Computer Supplies						-
TOTAL SUPPLIES AND MATERIALS		11,011	9,000	9,000	-	-	9,000
250 EQUIPMENT - Non-Capital Items							
251	Office Furniture & Equipmnt (<\$5,000)	12,239					-
252	Library Books						-
253	Training Equipment						-
254	Maintenance Equipment						-
TOTAL EQUIPMENT		12,239	-	-	-	-	-

Budget Account code	Appropriation Classification	A	B	C	D	E	F																																								
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292	Personnel Development	2,936	5,000	5,000			5,000																																								
293	Justice/Judge Pro-tem	3,444	-				-																																								
294	Stipend Pay		-				-																																								
295	Contingency Fund	2,112	5,000	5,000			5,000																																								
296	Holding Of Conference/Program						-																																								
297	Principal and Interest						-																																								
298	Investigator Claims						-																																								
299	Other Miscellaneous	3,442	1,000	1,000			1,000																																								
TOTAL MISCELLANEOUS		11,934	11,000	11,000	-	-	11,000																																								
TOTAL OPERATION		179,751	92,749	92,749	-	-	92,749																																								
360 UTILITIES																																															
361	Power	-					-																																								
362	Water/Sewer	-	-				-																																								
363	Telephone/Internet	18,508	1,317	1,317			1,317																																								
364	Toll Calls	3,312	300	300			300																																								
TOTAL UTILITIES		21,819	1,617	1,617	-	-	1,617																																								
450 CAPITAL OUTLAY SUMMARY																																															
451	Office Furniture & Equipmnt (>\$5,000)						-																																								
452	Industrial Equipment						-																																								
453	Repair, Remodeling or Alter of Bldg.	2,000					-																																								
454	New construction						-																																								
455	Non-Structural Improvement						-																																								
456	Automation Hardware	-	10,000	10,000			10,000																																								
457	Vehicle						-																																								
TOTAL CAPITAL OUTLAY		2,000	10,000	10,000	-	-	10,000																																								
TOTAL APPROPRIATION		1,577,414	1,207,656	1,241,778	-	-	1,241,778																																								
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th colspan="8">FULL TIME EQUIVALENCIES (FTE)</th> </tr> </thead> <tbody> <tr> <td>UNCLASSIFIED</td> <td>10</td> <td>10</td> <td>10</td> <td></td> <td></td> <td></td> <td>10</td> </tr> <tr> <td>CLASSIFIED</td> <td>2</td> <td>4</td> <td>4</td> <td></td> <td></td> <td></td> <td>4</td> </tr> <tr> <td>TOTAL FTEs</td> <td>12</td> <td>14</td> <td>14</td> <td></td> <td></td> <td></td> <td>14</td> </tr> <tr> <td>vacant</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> </tr> </tbody> </table>								FULL TIME EQUIVALENCIES (FTE)								UNCLASSIFIED	10	10	10				10	CLASSIFIED	2	4	4				4	TOTAL FTEs	12	14	14				14	vacant							-
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**Fiscal Year 2008 Budget
Program Narrative**

FUNCTION: Leadership and International Relations
AGENCY: Judiciary of Guam/Supreme Court of Guam
**PROGRAM: Appellate Clerks & Ministerial
Board of Law Examiners (BOLE)**

PROGRAM PURPOSE:

The Supreme Court of Guam is the highest court of the judicial branch of Guam, by virtue of the Organic Act of Guam. 48 USC §1424-1 (as amended in by U.S. Public Law 108-378).

The mandates, duties and responsibilities of the Supreme Court of Guam are found in the Organic Act Guam, as well as in local law. The Supreme Court is granted original jurisdiction over proceedings necessary to protect its appellate jurisdiction and supervisory authority and such other original jurisdiction as the laws of Guam may provide; has jurisdiction to hear appeals over any cause in Guam decided by the Superior Court of Guam or other courts established under the laws of Guam; has jurisdiction to issue all orders and writs in aid of its appellate, supervisory, and original jurisdiction, including those orders necessary for the supervision of the judicial branch of Guam; has supervisory jurisdiction over the Superior Court of Guam and all other courts of the judicial branch of Guam; hears and determines appeals by a panel of three of the justices of the Supreme Court of Guam; makes and promulgates rules governing the administration of the judiciary and the practice and procedure in the courts of the judicial branch of Guam; and governs attorney and judicial ethics and the practice of law in Guam, including admission to practice law and the conduct and discipline of persons admitted to practice law.



IMPACT STATEMENT:

The primary mission of the Supreme Court of Guam is to advance the cause of justice by reviewing decisions of the Superior Court of Guam which come to the higher court by way of appeal or otherwise. This mission to advance the cause of justice is furthered by overseeing the functions of: the Ethics Prosecutor, charged with receiving, investigating and prosecuting disciplinary proceedings against members of the bar; the Public Guardian, charged with serving as guardian of the person and/or estate of an elderly or mentally incapacitated individual when appointed by the court; and the Compiler of Laws, tasked with publishing and updated all local laws. Such mission is further advanced by the Supreme Court's exercise of its disciplinary jurisdiction over attorneys admitted to the practice of law on Guam. The Supreme Court panel sits as the Board of Law Examiners (BOLE). BOLE continues to administer the bar examination and investigates the character and fitness of applicants to determine whether such applicants will be admitted to the practice of law before the courts of Guam.

PROGRAM BUDGET PLAN:

The program plans to continue to review all justiciable controversies and proceedings, regardless of subject matter or amount involved brought to the Supreme Court, pursuant to section 1424-1 of the Organic Act of Guam, and Title 7 Guam Code Annotated Chapters 1 through 50. The Supreme Court of Guam will continue to exercise jurisdiction over original proceedings from mandamus, prohibition, injunction, and similar remedies to protect its appellate jurisdiction. It will continue to exercise its jurisdiction over all appeals arising from judgments, final decrees, or final orders of the Superior Court in criminal and civil cases and proceedings. The court will continue to exercise its discretion to issue declaratory judgments requested by the Governor or the Guam Legislature, as to the interpretation of any law, federal or local, lying within the jurisdiction of the courts of Guam to



decide, and upon any question affecting the powers and duties of the Governor and the operation of the executive branch, or the Guam Legislature, respectively.

The program continues to exercise supervisory jurisdiction over all inferior courts in Guam and may make and promulgate rules governing the practice and procedure in such courts, including the servicing of its electronic filing system. Finally, the court will continue to exercise its original and appellate jurisdiction over attorney admissions and disciplinary matters, including qualifications, and standards of practice.

GOALS:

- A. Address all original actions of mandamus, prohibition, injunction, declaratory judgment, and similar remedies, and direct and interlocutory appeals arising from judgments or orders of the Superior Court.
- B. Enhance performance with resources suggested by National Center for State Courts, as well as new judicial policies formulated by Justices, judges and local practitioners.
- C. Develop, implement, and maintain polices and procedures that will facilitate efficiency throughout the judicial branch and the practice of law.

OBJECTIVES:

- A. Provide clerks with proper training to increase rate of disposition of all original actions of mandamus, prohibition, injunction, declaratory judgment, and similar remedies, and direct and interlocutory appeals arising from judgments or orders of the Superior Court cases filed in the Supreme Court of Guam.
- B. Establish and meet time standards for case flow management as recommended by the November 2005 Report of the National Center for State Courts.
- C. Maintain the efficiency of the court's e-filing system.



- D. Promulgate rules of practice and rules of court and, as recommended by the Judiciary subcommittees.

MEASURES:

[BBMR DP-1]

Workload Indicator	FY 2006 Level of Accomplishment	FY 2007 Anticipated Level	FY 2008 Proposed Level
Exercise Appellate Jurisdiction	100%	100%	100%
Case Flow Management	85%	100%	100%
Education and Training	85%	100%	100%
Maintain Electronic Filing System	95%	100%	100%
Review all justiciable controversies and proceeding	100%	100%	100%

[BBMR96A]

JUDICIAL COUNCIL RECOMMENDATIONS: *FUNDED IN FY 2007? YES**

220 - TRAVEL \$8,000.00

227 - Off-Island Training (Appellate) 8,000.00

- A. National Council of Appellate Court Clerks
2 clerks @ \$4,000 per travel

Off-Island Training (BOLE) 00.00



230 - CONTRACTUAL SERVICES \$55,641.00

232 - Due and Subscription (Appellate) 500.00

- 1. Annual Dues to the National Conference of Appellate Court Clerks
- 2. Annual Dues to the Guam Bar Association for the Clerk of Court (COC).

234 - Equipment Maintenance (Appellate) 1,000.00

Maintenance and service for the audio recording equipment located in the appellate courtroom, and for Canon DR5020 Scanner located in the clerk’s office.

235 - Professional/Consultant Services (Appellate) 16,000.00

Software Maintenance Service Agreement for the electronic filing program and system. This service is provided at **\$4,000.00 per annum**.

West km by West Publishing. The *West km* Knowledge Management system integrates the Supreme Court’s archive of work product into the West legal research system, and allows users to enter search queries, using the West legal research system, and obtain not only relevant cases from other jurisdictions, but also work product generated by and for prior Supreme Court cases. Users are then able to obtain the prior work product, which is made available in a word processing format, to be reused as needed for later cases and projects. Implementation of the *West km* system allows for easier sharing of information and research already conducted especially with regard to issues that are often raised on the appellate level. The system enhances the efficiency of the research process, by avoiding duplication of work. Most importantly, by compiling, classifying and integrating prior work product, the *West km* system promotes consistency in the opinions and orders issued by the Supreme Court. The service provided by *West km* is \$1,000/month. Total **annually is \$12,000.00**.

236 - Equipment Rental/Lease (Appellate) 33,041.00

- 1. Monthly Lease and meter charges of Xerox Copier Model Number DC555 located



in the Clerk’s Office. The monthly amount is \$453.00 per month. Total **annually \$5,436.00.**

- 2. Monthly service for 1 pager @ \$7.42/month. Total **annually \$89.00.**
- 3. Monthly service for postage meter @ \$150 per quarter. Total **annually \$600.00.**
- 4. Westlaw Internet Service \$2,243 per month x 12 months = **\$26,916.00.**

237 - Advertisement, Duplication, Printing (Appellate) 2,100.00

- 1. Letterhead stationary and envelopes for the Clerk of Court and Deputy Clerks.
- 2. Duplicating of session cassettes tapes.
- 3. Duplicating of case files on CDs.

237 - Advertisements, Duplication, Printing (BOLE) 1,500.00

238 - Postal and Courier Services (Appellate) 500.00

Postage is needed for the operations of the chambers for mailing of correspondence to other Supreme Courts in jurisdictions abroad.

238 - Postal and Courier Services (BOLE) 1,000.00

240 - SUPPLIES AND MATERIALS \$3,500.00

241 - Office Supplies (Appellate) 3,000.00

This amount is requested to ensure that adequate supplies and materials are met for the daily operations of the appellate courts and ministerial division. These supplies include but are not limited to legal yellow pads, press board folders, index tabs, copier paper, printer toners, typewriter ribbons and lift-off cassettes, pens, pencils, high-lighters, CDRWs, flash drives, whiteboard makers, binders, staples, messenger envelopes, binder clips, paper clips, dividers, rubber bands post-its, desk calendars, planners, batteries, film, white-out, etc.



241 - Office Supplies (BOLE) 500.00

250 - EQUIPMENT (less than \$250) (Appellate) \$0.00

251 - Office Furniture (<\$250) 0.00

This amount is needed to pay for equipment that becomes broken or obsolete.

290 - MISCELLANEOUS (Appellate) \$11,000.00

292 - Personnel Development 1,000.00

Personnel development is essential to the employees of Supreme Court. Training is an essential tool in enhancing the skills needed to carry out the duties and responsibilities in meeting the mission of the Court. Educational training also includes sending its research staff to attend Continuing Legal Education (CLE) courses which allow for judicial writing and research.

293 - Court Appointed Counsel and Pro Tem Justices 10,000.00

This amount is requested to pay for court appointed pro-tempore Justices who are needed to complete bench panels on cases where full-time Justices are disqualified.

360 - UTILITIES (Appellate) \$480.00

364 - Toll Calls 480.00

This amount will be used to provide service for overseas calls and faxes at a rate of \$40 per month.

**BOARD OF LAW EXAMINERS:**

The Supreme Court of Guam has authority over attorney and judicial ethics and the practice of law in Guam.

The Board of Law Examiners consists of the Chief Justice of Guam (chairman), the Associate Justices of the Supreme Court, and the President of the Guam Bar Association (ex-officio). The Clerk of Court holds the position as ex-officio secretary-treasurer of the Board. The Board administers the bar examination twice annually, and inquires into the character and fitness of all applicants for admission. The Board certifies as fit to practice law those applicants who have established to the Board's satisfaction that they possess the requisite integrity and character to practice law in the courts of Guam.

The Board maintains such records as are generated in the course of accepting and processing applications for certification of fitness to practice law and as are generated in accepting and processing applications to stand bar examinations and results of having taken the bar examination.

IMPACT STATEMENT:

The Supreme Court panel sits as the Board of Law Examiners (BOLE). BOLE continues to administer the bar examination and investigates the character and fitness of applicants to determine whether such applicants will be admitted to the practice of law before the courts of Guam.

The financial impact is \$23,100 for fiscal year 2006.

[BBMR96A]

JUDICIAL COUNCIL RECOMMENDATIONS: *FUNDED IN FY 2007? YES**



220 - TRAVEL (SEE APPELLATE)

227 - Off-island training

Services and training provided by the National Conference of Bar Examiners (NCBE) are integral to the mandates of the Guam Board of Law Examiners. NCBE provides services to investigate the character and fitness of an individual applicant; provides standardized examinations of uniform and high quality for the testing of applicants for admission to the practice of law; disseminates relevant information concerning admission standards and practices; conducts educational programs for the members and staff of the Guam Board of Law Examiners; provides drafting workshops to aid jurisdictions who draft a portion of their essay exams; and provides grading workshops after each bar examination geared to jurisdictions who grade their essay exams locally.

1. NCBE conference: 2 administrators @ \$4,000 per travel. Total **annually \$8,000.00**.
2. February bar exam: NCBE Grading workshop: 1 grader @ \$4,000 per travel.
3. July bar exam: NCBE Grading workshop: 1 grader @ \$4,000 per travel.
4. NCBE Drafting workshop: 1 drafter @ \$4,000 per travel.

230 CONTRACTUAL SERVICES (SEE APPELLATE)

237 - Advertisements, duplication and Printing

Notices of Bar Examination (4 publications annually @ \$400/ad).

238 - Postal and Courier Services

USPS registered mail to bar applicants/members; FedEx overnight service for all NCBE bar exam materials and NCBE character and fitness investigation materials.

240 SUPPLIES AND MATERIAL (SEE APPELLATE)



241 - Office supplies

Office supplies include legal yellow pads, press board folders, index tabs, copier paper, pens, pencils, high lighters, CDRWs, binders, staples, messenger envelopes, binder clips, paper clips, dividers, rubber bands, post-its, tape, etc.

Budget Account code	Appropriation Classification	A	B	C	D	E	F
		FY 2006 Expenditure & Encumbrances	FY 2007 Authorized Level	Judicial Council Request			
				FY2008 General Fund	FY2008 Federal Fund(s)	FY2008 Other Fund/1	FY 2008 Total Request
100 PERSONNEL SERVICES							
101	Regular Salary	-	152,006	154,295			154,295
101	Increment		-	2,203			2,203
106	Night Differential			-		-	-
107	Hazardous						-
TOTAL PERSONNEL SALARIES		-	152,006	156,498	-	-	156,498
110 BENEFITS							
110	Retirement	-	34,870	37,763			37,763
111	Social Security (Medicare)	-	2,204	2,269			2,269
112	Life Insurance	-	522	522			522
113	Hospital Insurance	-	5,263	5,263			5,263
114	Dental Insurance	-	468	468			468
115	Death and Disability	-	808	808			808
TOTAL PERSONNEL SALARIES & BENEFITS		-	196,141	203,591	-	-	203,591
220 TRAVEL							
221	Local Mileage						-
222	Off-Island Official/Conference		-				-
227	Off-Island Training	-	8,000	8,000			8,000
TOTAL TRAVEL AND TRANSPORTATION		-	8,000	8,000	-	-	8,000
230 CONTRACTUAL SERVICES							
231	Insurance, Bonding	-					-
232	Dues & Subscription	-	500	500			500
233	Office Space Lease						-
233	Off-Site Record Storage						-
234	Equipment Maintenance		1,000	1,000			1,000
235	Professional/Consultant Services	-	8,000	16,000			16,000
236	Equipment Rental/Lease	-	33,041	33,041			33,041
237	Ad, Duplicating, Printing	-	3,600	3,600			3,600
238	Postal & Communication Svcs	-	1,500	1,500			1,500
239	Others Services						-
TOTAL CONTRACTUAL		-	47,641	55,641	-	-	55,641
240 SUPPLIES & MATERIALS							
241	Office Supplies & Materials	-	3,500	3,500			3,500
242	Fuel & Lubricants						-
243	Testing Materials						-
244	Instructional Supplies						-
245	Maintenance Supplies						-
248	Computer Supplies						-
TOTAL SUPPLIES AND MATERIALS		-	3,500	3,500	-	-	3,500
250 EQUIPMENT - Non-Capital Items							
251	Office Furniture & Equipmnt (<\$5,000)	-	-	-			-
252	Library Books						-
253	Training Equipment						-
254	Maintenance Equipment						-
TOTAL EQUIPMENT		-	-	-	-	-	-

Budget Account code	Appropriation Classification	A	B	C	D	E	F																																																																																																																
		FY 2006 Expenditure & Encumbrances	FY 2007 Authorized Level	Judicial Council Request																																																																																																																			
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290 MISCELLANEOUS SUMMARY																																																																																																																							
290	Interpreter Fees						-																																																																																																																
291	Jury/ Client Fees						-																																																																																																																
292	Personnel Development	-	1,000	1,000			1,000																																																																																																																
293	Justice/Judge Pro-tem	-	5,000	10,000			10,000																																																																																																																
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298	Investigator Claims						-																																																																																																																
299	Other Miscellaneous	-	-				-																																																																																																																
TOTAL MISCELLANEOUS		-	6,000	11,000	-	-	11,000																																																																																																																
TOTAL OPERATION		-	65,141	78,141	-	-	78,141																																																																																																																
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361	Power						-																																																																																																																
362	Water/Sewer	-	-		-		-																																																																																																																
363	Telephone/Internet	-	-		-		-																																																																																																																
364	Toll Calls	-	480	480	-		480																																																																																																																
TOTAL UTILITIES		-	480	480	-	-	480																																																																																																																
450 CAPITAL OUTLAY SUMMARY																																																																																																																							
451	Office Furniture & Equipmnt (>\$5,000)						-																																																																																																																
452	Industrial Equipment						-																																																																																																																
453	Repair, Remodeling or Alter of Bldg.						-																																																																																																																
454	New construction						-																																																																																																																
455	Non-Structural Improvement						-																																																																																																																
456	Automation Hardware	-	-				-																																																																																																																
457	Vehicle						-																																																																																																																
TOTAL CAPITAL OUTLAY		-	-		-	-	-																																																																																																																
TOTAL APPROPRIATION		-	261,762	282,212	-	-	282,212																																																																																																																
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th colspan="8">FULL TIME EQUIVALENCIES (FTE)</th> </tr> </thead> <tbody> <tr> <td>UNCLASSIFIED</td> <td>1</td> <td>1</td> <td>1</td> <td></td> <td></td> <td></td> <td>1</td> </tr> <tr> <td>CLASSIFIED</td> <td>2</td> <td>2</td> <td>2</td> <td></td> <td></td> <td></td> <td>2</td> </tr> <tr> <td>TOTAL FTEs</td> <td>3</td> <td>3</td> <td>3</td> <td></td> <td></td> <td></td> <td>3</td> </tr> <tr> <td colspan="8" style="text-align: center;">vacant</td> </tr> <tr> <td colspan="8" style="text-align: right;">-</td> </tr> <tr> <th colspan="8">AGENCY DECISION ITEMS</th> </tr> <tr> <td colspan="8"> </td> </tr> <tr> <td colspan="8">Total Agency Decision Items</td> </tr> <tr> <td colspan="8"> </td> </tr> <tr> <th colspan="8">Judicial Council Recommendation</th> </tr> <tr> <td colspan="8"> </td> </tr> <tr> <th colspan="8">Judicial Council Recommendation</th> </tr> <tr> <td colspan="8"> </td> </tr> </tbody> </table>								FULL TIME EQUIVALENCIES (FTE)								UNCLASSIFIED	1	1	1				1	CLASSIFIED	2	2	2				2	TOTAL FTEs	3	3	3				3	vacant								-								AGENCY DECISION ITEMS																Total Agency Decision Items																Judicial Council Recommendation																Judicial Council Recommendation															
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Fiscal Year 2008 Budget
Program Narrative

FUNCTION: Leadership and International Relations
AGENCY: Judiciary of Guam/Supreme Court of Guam
PROGRAM: Office of the Ethics Prosecutor

PROGRAM PURPOSE:

The Supreme Court of Guam mandates, duties and responsibilities are provided for in the Organic Act of Guam and 7 Guam Code Annotated, Chapters 1 through 50. “The Supreme Court of Guam will handle all those matters customarily handled by state supreme courts, **including attorney admission and discipline,** court rules and court administration.”

IMPACT STATEMENT:

The Supreme Court should ensure that adequate funding and staffing are provided for the disciplinary program so that disciplinary cases are screened, investigated, prosecuted and adjudicated promptly. The Ethics Prosecutor’s work load permits careful and thorough performance of duties and that compensation is at a level sufficient to retain personnel. Sufficient office and data processing equipment should exist to efficiently and quickly process the workload and manage the program. Staff needs to maintain adequate training in disciplinary law and procedure.

PROGRAM BUDGET PLAN:

The Office of the Ethics Prosecutor is the central office for receiving complaints about lawyers,



whose functions include providing assistance to complainants in stating their complaints, making a preliminary determination as to the validity of the complaint, dismissing the complaint or determining the appropriate component agency or agencies to which the complaint should be directed and forwarding the complaint, providing information to complainants about available remedies, operations and procedures, and the status of their complaints, and coordinating among agencies and tracking the handling and disposition of each complaint.

GOALS:

- A. Increase public confidence in the disciplinary system.
- B. Maintain a case load and time statistics to assist in determining the need for adequate resources and staff.
- C. The need for preventive measures.

OBJECTIVES:

The Office of the Ethics Prosecutor shall provide effective investigation and prosecution of attorney misconduct, and will seek to educate and inform the general public and the Bar of Guam about the disciplinary process and the prescriptions of the rules of Professional Conduct.

MEASURES:

[BBMR DP-1]

Workload Indicator	FY 2006 Level of Accomplishment	FY 2007 Anticipated Level	FY 2008 Proposed Level
Case Flow Management	75%	100%	100%
Expedite Disciplinary Process	75%	100%	100%



Education and Training	75%	100%	100%
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[BBMR96A]

JUDICIAL COUNCIL RECOMMENDATIONS: *FUNDED IN FY 2007? YES**

220 - TRAVEL \$3,500.00

227 - Off-Island Training 3,500.00

National Conference on Professional Responsibility sponsored by the American Bar Association.

Travel cost includes air transportation, per diem for eight days and tuition fees.

Cost: Airfare = \$2,000.00

Per Diem = \$1,200.00

Tuition = \$300.00

230 - CONTRACTUAL SERVICES \$1,500.00

232 - Due and Subscription 300.00

- 1. Membership Active Dues to the Guam Bar Association.

237 - Advertisement, Duplication, Printing 200.00

Stationary letterhead and envelopes for the Office of the Ethics Prosecutor.

238 - Postal and Courier Services 500.00

Postage is needed for sending of filed complaints and correspondence by way of certified mail & return receipt requested.

239 - Others Services 500.00

Costs for depositions and other professional services to facilitate discovery that may be necessary



for ethics prosecution/litigation.

240 - SUPPLIES AND MATERIALS \$1,000.00

241 - Office Supplies and Materials 1,000.00

These supplies include but are not limited to legal yellow pads, press board folders, index tabs, copier paper, printer toners, typewriter ribbons and lift-off cassettes, pens, pencils, high-lighters, CDRWs, flash drives, whiteboard markers, binders, staples, messenger envelopes, binder clips, paper clips, dividers, rubber bands post-its, desk calendars planners, batteries, film, white-out, etc.

250 - EQUIPMENT (less than \$500) \$0.00

251 - Office Equipment 0.00

A paper shredder to properly dispose of confidential documents is necessary for the operations of this office.

290 - MISCELLANEOUS SUMMARY \$500.00

292 - Personnel Development 500.00

It is essential for the Ethics Prosecutor to maintain CLE training with the Guam Bar Association.

360 - UTILITIES \$100.00

364 - Toll Calls 100.00

This amount will be used to provide service for overseas calls.

Budget Account code	Appropriation Classification	A	B	C	D	E	F
		FY 2006 Expenditure & Encumbrances	FY 2007 Authorized Level	Judicial Council Request			
				FY2008 General Fund	FY2008 Federal Fund(s)	FY2008 Other Fund/1	FY 2008 Total Request
100 PERSONNEL SERVICES							
101	Regular Salary	-	121,612	137,915			137,915
101	Increment		-	887			887
106	Night Differential					-	-
107	Hazardous						-
TOTAL PERSONNEL SALARIES		-	121,612	138,802	-	-	138,802
110 BENEFITS							
110	Retirement	-	27,898	33,493			33,493
111	Social Security (Medicare)	-	1,763	2,013			2,013
112	Life Insurance	-	348	348			348
113	Hospital Insurance	-	1,512	4,740			4,740
114	Dental Insurance	-	156	468			468
115	Death and Disability	-	404	404			404
TOTAL PERSONNEL SALARIES & BENEFITS		-	153,693	180,268	-	-	180,268
220 TRAVEL							
221	Local Mileage						-
222	Off-Island Official/Conference						-
227	Off-Island Training	-	3,500	3,500			3,500
TOTAL TRAVEL AND TRANSPORTATION		-	3,500	3,500	-	-	3,500
230 CONTRACTUAL SERVICES							
231	Insurance, Bonding	-					-
232	Dues & Subscription	-	300	300			300
233	Office Space Lease						-
233	Off-Site Record Storage						-
234	Equipment Maintenance						-
235	Professional/Consultant Services						-
236	Equipment Rental/Lease						-
237	Ad, Duplicating, Printing	-	200	200			200
238	Postal & Communication Svcs	-	500	500			500
239	Others Services	-	500	500			500
TOTAL CONTRACTUAL		-	1,500	1,500	-	-	1,500
240 SUPPLIES & MATERIALS							
241	Office Supplies & Materials	-	1,000	1,000			1,000
242	Fuel & Lubricants						-
243	Testing Materials						-
244	Instructional Supplies						-
245	Maintenance Supplies						-
248	Computer Supplies						-
TOTAL SUPPLIES AND MATERIALS		-	1,000	1,000	-	-	1,000
250 EQUIPMENT - Non-Capital Items							
251	Office Furniture & Equipmnt (<\$5,000)		-	-			-
252	Library Books						-
253	Training Equipment						-
254	Maintenance Equipment						-
TOTAL EQUIPMENT		-	-	-	-	-	-

Budget Account code	Appropriation Classification	A	B	C	D	E	F																																								
		FY 2006 Expenditure & Encumbrances	FY 2007 Authorized Level	Judicial Council Request																																											
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290	MISCELLANEOUS SUMMARY																																														
290	Interpreter Fees						-																																								
291	Jury/ Client Fees						-																																								
292	Personnel Development	-	500	500			500																																								
293	Justice/Judge Pro-tem						-																																								
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297	Principal and Interest						-																																								
298	Investigator Claims						-																																								
299	Other Miscellaneous						-																																								
	TOTAL MISCELLANEOUS	-	500	500	-	-	500																																								
	TOTAL OPERATION	-	6,500	6,500	-	-	6,500																																								
360	UTILITIES																																														
361	Power	-	-		-		-																																								
362	Water/Sewer	-	-		-		-																																								
363	Telephone/Internet	-	-		-		-																																								
364	Toll Calls	-	100	100	-		100																																								
	TOTAL UTILITIES	-	100	100	-	-	100																																								
450	CAPITAL OUTLAY SUMMARY																																														
451	Office Furniture & Equipmnt (>\$5,000)			-			-																																								
452	Industrial Equipment			-			-																																								
453	Repair, Remodeling or Alter of Bldg.			-			-																																								
454	New construction			-			-																																								
455	Non-Structural Improvement			-			-																																								
456	Automation Hardware			-			-																																								
457	Vehicle			-			-																																								
	TOTAL CAPITAL OUTLAY	-	-	-	-	-	-																																								
	TOTAL APPROPRIATION	-	160,293	186,868	-	-	186,868																																								
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**Fiscal Year 2008 Budget
Program Narrative**

FUNCTION: Leadership and International Relations
AGENCY: Judiciary of Guam/Supreme Court of Guam
PROGRAM: Office of the Public Guardian

PROGRAM PURPOSE:

The Office of the Public Guardian was established by the Guam Legislature to render services to adults and elderly individuals who are mentally incompetent. The entity is empowered under 7 GCA § 3112 (Public Law 25-103) and is under the supervision of the Supreme Court of Guam.

IMPACT STATEMENT:

The Office of the Public Guardian is established to provide public guardian services to adults who are incompetent, and to serve families with incompetent members. The Public Guardian has wards entrusted in his care, and is to ensure that each ward is provided for properly utilizing the personal resources of each, public assistance and public programs. The Public Guardian provides additional services to families leading to guardianship and avoiding guardianship.

PROGRAM BUDGET PLAN:

The Office of Public Guardian's primary mandate is to serve as guardian of elders and incompetent adults unable to manage their affairs when appointed by the Superior Court. This obligation includes managing all life aspects for individuals who have complex problems, and are physically,



emotionally and financially vulnerable. Secondary mandates include assessment and case management services to families and individuals in support of guardianship and in support of avoiding guardianship.

GOALS:

- A. Quality guardianship service to the person, managing personal life affairs in timely, appropriate and effective manner.
 - B. Quality guardianship service to the estate, managing property and finances securely and efficiently while producing timely, accurate reports.
 - C. Quality social service to families when competence and care of needful member poses challenge, providing appropriate information, guidance and support.
-

OBJECTIVES:

- A. Manage up to fifty-five guardianship cases in which Public Guardian is appointed as guardian of either the person or the estate, or both.
- B. Provide timely written reports to the Superior Court, concerning both the person and the estate, on each of fifty-five guardianship cases, at least annually.
- C. Conduct up to 135 intakes, within five working days of receiving a referral, during calendar year 2007/2008.
- D. Serve ninety families that request assistance with assessment, or management of a family member who is incompetent, to include services necessary to maximize independence and avoid the need for guardian.
- E. Support the mandated responsibilities of the Public Guardian Review Board and ensure that at least four meetings are conducted during calendar year.
- F. Produce an annual report to the Chief Justice of the Supreme Court, about calendar year 2007, by January 31, 2008.



MEASURES:

[BBMR DP-1]

Workload Indicator	FY 2006 Level of Accomplishment	FY 2007 Anticipated Level	FY 2008 Proposed Level
Case flow Management	85%	100%	100%
Maintain Public Education Programs	85%	100%	100%
Increase Filed Work	85%	100%	100%
Training and Education	50%	100%	100%

[BBMR96A]

JUDICIAL COUNCIL RECOMMENDATIONS: *FUNDED IN FY 2007? YES**

220 - TRAVEL \$4,000.00

221 – Local Mileage 500.00

222 - Off-Island Official/Conference 3,500.00

Annual Conference for the National Guardianship Association. Travel cost includes air transportation, per diem for eight days and tuition fees.

Cost: Airfare = **\$2,500.00**

Per Diem = **\$9000.00**

Tuition = **\$100.00**

230 - CONTRACTUAL SERVICES \$3,562.00



232 - Dues and Subscription 1,432.00

- 1. Annual Dues to the Guam Bar Association.
- 2. National Guardianship Association
- 3. Subscription service for one pager @ \$144 annually.

234 - Equipment Maintenance 250.00

Fax machine maintenance parts and labor.

236 - Equipment Rental/Lease 1,380.00

Equipment rental of Canon L9000 Machine at the rate of \$115 per month.

Rental service for two 2-way radios @ \$837.12 annually

237 - Advertisement, Duplication, Printing 200.00

Letterhead stationary, envelopes, business cards, and legal stationary for the Public Guardian.

238 - Postal and Courier Services 300.00

Procuring of postage stamps and other courier services for the mailing of correspondence and documents locally and abroad relative to ward clients.

240 - SUPPLIES AND MATERIALS \$2,198.00

241 - Office Supplies 2,198.00

This amount is requested to ensure that adequate supplies and materials are met for the day to day operations of the Office of the Public Guardian. These supplies include but are not limited to legal yellow pads, press board folders, index tabs, copier paper, printer toners, typewriter ribbons and lift-off cassettes, pens, pencils, high-lighters, CDRWs, flash drives, whiteboard markers, binders, staples, messenger envelopes, binder clips, paper clips, dividers, rubber bands, post-its, calendars, planners, batteries, film, white-out, etc.



290 - MISCELLANEOUS \$500.00

292 - Personnel Development 500.00

It is essential for the Public Guardian to maintain Continuing Legal Education (CLE) training with the Guam Bar Association and Continuing Guardianship Education to maintain both bar membership and designation as a professional Registered Guardian.

360 - UTILITIES \$5,908.00

363 - Telephone, Facsimile and DSL Lines & Internet 5,808.00

This amount is used to pay for service of telephone lines, facsimile lines, DSL lines, and Internet.

364 - Toll Calls 100.00

The Office of the Public Guardian has two wards who reside in Texas. It is necessary to communicate with the care providers for these persons on a regular basis. Often, the calls originate in Guam. In addition, there are cases which come into the office necessitating contact with family or professional services off island. In order to provide appropriate services, it is necessary to be able to make contact stateside with flexibility and speed.

Budget Account code	Appropriation Classification	A	B	Judicial Council Request			
		FY 2006 Expenditure & Encumbrances	FY 2007 Authorized Level	FY2008	FY2008	FY2008	FY 2008
				General Fund	Federal Fund(s)	Other Fund/1	Total Request
100 PERSONNEL SERVICES							
101	Regular Salary	138,482	133,531	160,051			160,051
101	Increment	-		3,574			3,574
106	Night Differential			-		-	-
107	Hazardous						-
TOTAL PERSONNEL SALARIES		138,482	133,531	163,625	-	-	163,625
110 BENEFITS							
110	Retirement	28,635	30,632	39,483			39,483
111	Social Security (Medicare)	1,857	1,936	2,373			2,373
112	Life Insurance	340	348	522			522
113	Hospital Insurance	7,035	7,502	9,014			9,014
114	Dental Insurance	594	624	780			780
115	Death and Disability	236	404	404			404
TOTAL PERSONNEL SALARIES & BENEFITS		177,179	174,977	216,200	-	-	216,200
220 TRAVEL							
221	Local Mileage	250	500	500			500
222	Off-Island Official/Conference	-	-	-			-
227	Off-Island Training	3,260	3,500	3,500			3,500
TOTAL TRAVEL AND TRANSPORTATION		3,510	4,000	4,000	-	-	4,000
230 CONTRACTUAL SERVICES							
231	Insurance, Bonding	-	-	-			-
232	Dues & Subscription	366	1,432	1,432			1,432
233	Office Space Lease	-	-	-			-
233	Off-Site Record Storage						
234	Equipment Maintenance	250	250	250			250
235	Professional/Consultant Services	-	-	-			-
236	Equipment Rental/Lease	65	1,380	1,380			1,380
237	Ad, Duplicating, Printing	-	200	200			200
238	Postal & Communication Svcs	-	300	300			300
239	Others Services	14					-
TOTAL CONTRACTUAL		695	3,562	3,562	-	-	3,562
240 SUPPLIES & MATERIALS							
241	Office Supplies & Materials	672	2,198	2,198			2,198
242	Fuel & Lubricants						-
243	Testing Materials						-
244	Instructional Supplies						-
245	Maintenance Supplies						-
248	Computer Supplies						-
TOTAL SUPPLIES AND MATERIALS		672	2,198	2,198	-	-	2,198
250 EQUIPMENT - Non-Capital Items							
251	Office Furniture & Equipmnt (<\$5,000)	2,191					-
252	Library Books						-
253	Training Equipment						-
254	Maintenance Equipment						-
TOTAL EQUIPMENT		2,191	-	-	-	-	-

Budget Account code	Appropriation Classification	A	B	C	D	E	F																																																																								
		FY 2006 Expenditure & Encumbrances	FY 2007 Authorized Level	Judicial Council Request																																																																											
				FY2008 General Fund	FY2008 Federal Fund(s)	FY2008 Other Fund/1	FY 2008 Total Request																																																																								
290 MISCELLANEOUS SUMMARY																																																																															
290	Interpreter Fees						-																																																																								
291	Jury/ Client Fees						-																																																																								
292	Personnel Development	225	500	500			500																																																																								
293	Justice/Judge Pro-tem						-																																																																								
294	Stipend Pay						-																																																																								
295	Contingency Fund						-																																																																								
296	Holding Of Conference/Program						-																																																																								
297	Principal and Interest						-																																																																								
298	Investigator Claims						-																																																																								
299	Other Miscellaneous						-																																																																								
TOTAL MISCELLANEOUS		225	500	500	-	-	500																																																																								
TOTAL OPERATION		7,294	10,260		-	-	10,260																																																																								
360 UTILITIES																																																																															
361	Power	-	-				-																																																																								
362	Water/Sewer	-	-				-																																																																								
363	Telephone/Internet	4,165	5,808	5,808			5,808																																																																								
364	Toll Calls	-	100	100			100																																																																								
TOTAL UTILITIES		4,165	5,908	5,908	-	-	5,908																																																																								
450 CAPITAL OUTLAY SUMMARY																																																																															
451	Office Furniture & Equipmnt (>\$5,000)		-				-																																																																								
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457	Vehicle						-																																																																								
TOTAL CAPITAL OUTLAY		-	-		-	-	-																																																																								
TOTAL APPROPRIATION		188,638	191,145	232,368	-	-	232,368																																																																								
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**Fiscal Year 2008 Budget
Program Narrative**

FUNCTION: Leadership and International Relations, Codification of Public Laws, Publication of the Guam Code Annotated, Supreme Court Opinions Attorney General Opinions, Executive Orders, Session Laws and Administrative Rules

AGENCY: Judiciary of Guam/Supreme Court of Guam

PROGRAM: Office of the Compiler of Laws

PROGRAM PURPOSE:

Public Law 27-77 transferred the Compiler of Laws from the Department of Law to the Supreme Court. The Compiler of Laws is responsible for the codification of public laws and the publication of the Guam Code Annotated, Supreme Court Opinions, Attorney General Opinions, Executive Orders, Session Laws and Administrative Rules. The Compiler of Laws works with the Guam Code Advisory Commission which is mandated to review the structure, format, and organization of Guam's laws, rules and regulations, and court reports and recommend ways by which these materials may be more accessible to the general public.

IMPACT STATEMENT:

The Compiler of Laws published the Guam Code Annotated 2005 Edition in December of 2005 and is preparing various court rules of procedure for publishing. The office continues operation of its website which hosts the Guam Code Annotated, Guam Administrative Rules and Regulations and Supreme Court opinions. The provision of updated laws is crucial to the efficient administration of



justice and the work of the courts.

PROGRAM BUDGET PLAN:

The main goals of the program are to continue to update Guam laws and continue with efforts to print Compiler publications.

GOALS:

- A. Maintain program productivity.
 - B. Review and update laws and administrative rules and Executive Orders in print and on-line.
 - C. Publish the Guam Reports and court and attorney rules.
 - D. Recommend and implement policies which will accomplish our mission utilizing outsourcing as much as possible to obtain the lowest cost to the government.
 - E. Fulfill statutory mandates to assist the legislature in adopting the Uniform Commercial Code.
-

OBJECTIVES:

In 2007, the second supplement to the 2005 Guam Code Annotated will be issued. In addition, the court and attorney rules will be printed and an RFP for the printing of the Guam Reports will be issued. We will continue to maintain an updated website containing Guam laws, rules and regulations, court opinions, AG opinions and executive orders.



MEASURES:

[BBMR DP-1]

Workload Indicator	FY 2006 Level of Accomplishment	FY 2007 Anticipated Level	FY 2008 Proposed Level
Published court and attorney rules	100%	100%	100%
Publish Guam Reports	100%	100%	100%

[BBMR96A]

JUDICIAL COUNCIL RECOMMENDATIONS: *FUNDED IN FY 2007? YES**

220 - TRAVEL \$3,500.00

227 - Off Island Training 3,500.00

Off-island training and/or site visits to counterpart agencies in other U.S. jurisdictions, including the annual meeting of the Association of Reporters of Judicial Decisions.

230 - CONTRACTUAL SERVICES \$700.00

232 - Dues and Subscription 500.00

Guam Bar Association and Association of Reporters of Judicial Decisions

238 - Postal and Courier Services 200.00

240 - SUPPLIES AND MATERIALS \$500.00

241 - Office Supplies 500.00

248 - Software/Computer Supplies 0.00

Purchase of needed software and licenses, supplies (toners, ink cartridges, etc.).



290 - MISCELLANEOUS \$500.00

292 - Personnel Development 500.00

On-island training, CLE for the Compiler of Laws.

360 - UTILITIES \$0.00

363 - Telephone 0.00

Telephone lines and voice mail for 3 and 1 fax line.

364 - Toll Calls 0.00

450 - CAPITAL OUTLAY \$0.00

451 - Office Furniture/Equipment (over \$250) 0.00

Purchase of a server support station, paper shredder, filing cabinets, etc.

456 - Automation 0.00

Purchase of desktop computers, flat screen monitors, laser printer, color printer.

Budget Account code	Appropriation Classification	A	B	C	D	E	F
		FY 2006 Expenditure & Encumbrances	FY 2007 Authorized Level	Judicial Council Request			
				FY2008 General Fund	FY2008 Federal Fund(s)	FY2008 Other Fund/1	FY 2008 Total Request
100	<u>PERSONNEL SERVICES</u>						
101	Regular Salary	124,671	173,767	174,405			174,405
101	Increment		-	461			461
106	Night Differential					-	-
107	Hazardous						-
	TOTAL PERSONNEL SALARIES	124,671	173,767	174,866	-	-	174,866
110	<u>BENEFITS</u>						
110	Retirement	25,866	39,862	42,195			42,195
111	Social Security (Medicare)	1,698	2,520	2,536			2,536
112	Life Insurance	201	522	522			522
113	Hospital Insurance	3,525	8,490	8,491			8,491
114	Dental Insurance	286	780	780			780
115	Death and Disability	229	404	404			404
	TOTAL PERSONNEL SALARIES & BENEFITS	156,476	226,345	229,794	-	-	229,794
220	<u>TRAVEL</u>						
221	Local Mileage						-
222	Off-Island Official/Conference		-	-			-
227	Off-Island Training	4,227	3,500	3,500			3,500
	TOTAL TRAVEL AND TRANSPORTATION	4,227	3,500	3,500	-	-	3,500
230	<u>CONTRACTUAL SERVICES</u>						
231	Insurance, Bonding						-
232	Dues & Subscription		500	500			500
233	Office Space Lease						-
233	Off-Site Record Storage						-
234	Equipment Maintenance						-
235	Professional/Consultant Services						-
236	Equipment Rental/Lease		-	-			-
237	Ad, Duplicating, Printing	-					-
238	Postal & Communication Svcs	61	200	200			200
239	Others Services						-
	TOTAL CONTRACTUAL	61	700	700	-	-	700
240	<u>SUPPLIES & MATERIALS</u>						
241	Office Supplies & Materials	6,821	500	500			500
242	Fuel & Lubricants						-
243	Testing Materials						-
244	Instructional Supplies						-
245	Maintenance Supplies						-
248	Computer Supplies	1,866	-	-			-
	TOTAL SUPPLIES AND MATERIALS	8,687	500	500	-	-	500
250	<u>EQUIPMENT - Non-Capital Items</u>						
251	Office Furniture & Equipmnt (<\$5,000)		-	-			-
252	Library Books						-
253	Training Equipment						-
254	Maintenance Equipment						-
	TOTAL EQUIPMENT	-	-	-	-	-	-

Budget Account code	Appropriation Classification	A	B	C	D	E	F																																								
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290 MISCELLANEOUS SUMMARY																																															
290	Interpreter Fees						-																																								
291	Jury/ Client Fees						-																																								
292	Personnel Development		500	500			500																																								
293	Justice/Judge Pro-tem						-																																								
294	Stipend Pay						-																																								
295	Contingency Fund						-																																								
296	Holding Of Conference/Program						-																																								
297	Principal and Interest						-																																								
298	Investigator Claims						-																																								
299	Other Miscellaneous						-																																								
TOTAL MISCELLANEOUS		-	500	500	-	-	500																																								
TOTAL OPERATION		12,975	5,200	5,200	-	-	5,200																																								
360 UTILITIES																																															
361	Power						-																																								
362	Water/Sewer		-	-			-																																								
363	Telephone/Internet						-																																								
364	Toll Calls		-	-			-																																								
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457	Vehicle						-																																								
TOTAL CAPITAL OUTLAY		-	-	-	-	-	-																																								
TOTAL APPROPRIATION		169,451	231,545	234,994	-	-	234,994																																								
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**Fiscal Year 2008 Budget
Program Narrative**

FUNCTION: Leadership and International Relations
AGENCY: Judiciary of Guam
PROGRAM: Judges' Chambers

PROGRAM PURPOSE:

The purpose of the Judges' Chambers is to support the day to day workload of all the judges of the Judiciary of Guam, including the handling of assigned cases from initial hearing to final disposition, legal research, overall case management and to support mandates as prescribed under 7GCA § 3105.

IMPACT STATEMENT:

This program purpose is to provide the judges with any and all types of assistance required for them to execute the mandate of this branch of government which is the resolution and disposition of cases and the administration of justice. Failure to provide the necessary funding will breach mandates of the Judicial Branch.

PROGRAM BUDGET PLAN:

The Judiciary of Guam is a court of general jurisdiction in Guam having overall jurisdiction of all causes of action. A slight increase in cases and hearings can be felt in all Court divisions – stretching the resources to the limit. To address this growing mandate, the Judiciary of Guam has initiated



specific programs and concrete solutions to enhance our ability to effectively handle the tremendous increase without hampering the mission of the Judiciary of Guam. To provide mandated judicial services to the public which maximizes the public's access to the court; to create and maintain a quality of service that promotes confidence and generates support from both within and outside the criminal justice system; to interpret and enforce existing statutes in a way that provides due process, fair treatment and individual justice to all.

GOALS:

- A. Conduct prompt and efficient hearings and disposition of cases.
 - B. Review and update judicial procedure based on changes in law and related decisions and orders handed down. Review, upgrade and implement Courtroom Automation and Standard procedures.
 - C. Recommend such policies to the court and to the legislature as may be deemed appropriate for the effective and expeditious administration of the judicial system.
-

OBJECTIVES:

The Superior Court of Guam Judges have consistently maintained their court hearings in the effort to expediently and fairly dispose of all cases that come before their court. In the last five years, a total of 50,444 cases were filed with the Clerk's Office and 323,515 hearings scheduled in the Judges' docket. Of that total number of hearings scheduled for the last five years, 192,431 hearings were heard, while 43,326 were rescheduled and 58,894 cancelled. To date, there are 28,864 hearings pending on the Judges' docket with 109 cases under advisement.

Also in the year 2006, twenty-three jury trial selections were held by the Superior Court Judges as opposed to forty-eight in 2005. Overall, the Judges continue to maintain their caseload. Additionally, in January 14, 2005, the Supreme Court of Guam had promulgated Administrative



Rule No. 05-01, which sets forth the procedures for case assignments in the Superior Court of Guam. The purpose of the rule is to provide a process of case distribution that is random, fair and equitable among the seven Superior Court Judges. Since the inception of this rule, which took effect February 1, 2005, each Superior Court Judge has seen an average of 502 cases assigned to their docket that required a hearing. This is exclusive to those cases assigned to their docket in the prior years. Thus, while the overwhelming number of cases continue to be filed, as well as the consistent reduction in the Judiciary's budget and the decrease in staff, the Judiciary of Guam continues to provide the services, as mandated by law.

The Judiciary of Guam is a court of general jurisdiction and, as such, hear a greater variety of Civil, Juvenile, Domestic, Special Proceedings and Criminal cases. Given the complexity of cases, judges are attending resident and regional extension courses to improve their judicial proficiency, performance and productivity. Such courses and educational programs are offered by the National Judicial College, the Institute for Court Management and affiliate judicial associations.

It continues to be the goal of each Judge to provide every resident of this community with a fair and expedient decision in all legal matters brought before this court.

MEASURES:**[BBMR DP-1]**

Workload Indicator	FY 2006 Level of Accomplishment	FY 2007 Anticipated Level	FY 2008 Proposed Level
Conduct hearing and deposition of cases	71%	100%	100%
Case Flow Management	71%	100%	100%
Education and Training	50%	50%	50%
Judicial Involvement	66%	100%	100%



[BBMR96A]

JUDICIAL COUNCIL RECOMMENDATIONS: *FUNDED IN FY 2007? YES**

100 - PERSONNEL SERVICES \$0.00

220 - TRAVEL \$36,692.00

222 - Off-Island Official/Conference 36,692.00

The U.S. Federal Courts, and nearly nine out of every ten states, mandate continuing education for Judges. Courts of the Territory of Guam are courts of general trial jurisdiction and as such, hear the most complex of Civil, Juvenile, Domestic, Special Proceedings and Criminal cases - unlike mainland trial jurisdiction courts. Given the complexity of cases, the Judicial Council sought and received legislative support for judges to attend resident and regional extension courses to improve their judicial proficiency, performance and productivity. Such courses and educational programs are offered by the National Judicial College, the Institute for Court Management and affiliate judicial associations. All travel shall be governed by the Travel Rules and Regulations adopted by Judicial Council.

290 - MISCELLANEOUS \$5,000.00

295 - Contingency Fund 5,000.00

Funds used to host Court Officials visiting from off-island and judicial committee meetings to include detainee meals .

Budget Account code	Appropriation Classification	A	B	Judicial Council Request			
		FY 2006 Expenditure & Encumbrances	FY 2007 Authorized Level	FY2008 General Fund	FY2008 Federal Fund(s)	FY2008 Other Fund/1	FY 2008 Total Request
100	<u>PERSONNEL SERVICES</u>						
101	Regular Salary	1,577,479	1,622,862	1,630,634			1,630,634
101	Increment	-	-	38,593			38,593
106	Night Differential					-	-
107	Hazardous						-
TOTAL PERSONNEL SALARIES		1,577,479	1,622,862	1,669,227	-	-	1,669,227
110	<u>BENEFITS</u>						
110	Retirement	297,007	343,610	372,622			372,622
111	Social Security (Medicare)	21,877	23,020	23,684			23,684
112	Life Insurance	3,936	5,046	5,046			5,046
113	Hospital Insurance	55,711	71,386	78,104			78,104
114	Dental Insurance	4,868	6,548	7,488			7,488
115	Death and Disability	4,024	8,080	8,484			8,484
TOTAL PERSONNEL SALARIES & BENEFITS		1,964,902	2,080,552	2,164,655	-	-	2,164,655
220	<u>TRAVEL</u>						
221	Local Mileage						-
222	Off-Island Official/Conference	2,186	36,692	36,692			36,692
227	Off-Island Training	7,531					-
TOTAL TRAVEL AND TRANSPORTATION		9,717	36,692	36,692	-	-	36,692
230	<u>CONTRACTUAL SERVICES</u>						
231	Insurance, Bonding						-
232	Dues & Subscription						-
233	Office Space Lease						-
233	Off-Site Record Storage						-
234	Equipment Maintenance						-
235	Professional/Consultant Services						-
236	Equipment Rental/Lease						-
237	Ad, Duplicating, Printing						-
238	Postal & Communication Svs						-
239	Others Services						-
TOTAL CONTRACTUAL		-	-	-	-	-	-
240	<u>SUPPLIES & MATERIALS</u>						
241	Office Supplies & Materials						-
242	Fuel & Lubricants						-
243	Testing Materials						-
244	Instructional Supplies						-
245	Maintenance Supplies						-
248	Computer Supplies						-
TOTAL SUPPLIES AND MATERIALS		-	-	-	-	-	-
250	<u>EQUIPMENT - Non-Capital Items</u>						
251	Office Furniture & Equipmnt (<\$5,000)	4,769					-
252	Library Books						-
253	Training Equipment						-
254	Maintenance Equipment						-
TOTAL EQUIPMENT		4,769	-	-	-	-	-

Budget Account code	Appropriation Classification	A	B	C	D	E	F																																																																								
		FY 2006 Expenditure & Encumbrances	FY 2007 Authorized Level	Judicial Council Request																																																																											
				FY2008 General Fund	FY2008 Federal Fund(s)	FY2008 Other Fund/1	FY 2008 Total Request																																																																								
290	<u>MISCELLANEOUS SUMMARY</u>																																																																														
290	Interpreter Fees						-																																																																								
291	Jury/ Client Fees						-																																																																								
292	Personnel Development						-																																																																								
293	Justice/Judge Pro-tem						-																																																																								
294	Stipend Pay						-																																																																								
295	Contingency Fund	3,678	5,000	5,000			5,000																																																																								
296	Holding Of Conference/Program						-																																																																								
297	Principal and Interest						-																																																																								
298	Investigator Claims						-																																																																								
299	Other Miscellaneous		-	-			-																																																																								
	TOTAL MISCELLANEOUS	3,678	5,000	5,000	-	-	5,000																																																																								
	TOTAL OPERATION	18,164	41,692	41,692	-	-	41,692																																																																								
360	<u>UTILITIES</u>																																																																														
361	Power						-																																																																								
362	Water/Sewer						-																																																																								
363	Telephone/Internet						-																																																																								
364	Toll Calls						-																																																																								
	TOTAL UTILITIES	-	-	-	-	-	-																																																																								
450	<u>CAPITAL OUTLAY SUMMARY</u>																																																																														
451	Office Furniture & Equipmnt (>\$5,000)	74,989					-																																																																								
452	Industrial Equipment						-																																																																								
453	Repair, Remodeling or Alter of Bldg.						-																																																																								
454	New construction						-																																																																								
455	Non-Structural Improvement						-																																																																								
456	Automation Hardware						-																																																																								
457	Vehicle						-																																																																								
	TOTAL CAPITAL OUTLAY	74,989	-	-	-	-	-																																																																								
	TOTAL APPROPRIATION	2,058,055	2,122,244	2,206,347	-	-	2,206,347																																																																								
<table border="1"> <thead> <tr> <th colspan="8">FULL TIME EQUIVALENCIES (FTE)</th> </tr> </thead> <tbody> <tr> <td>UNCLASSIFIED</td> <td>28</td> <td>28</td> <td>28</td> <td></td> <td></td> <td></td> <td>28</td> </tr> <tr> <td>CLASSIFIED</td> <td>1</td> <td>1</td> <td>1</td> <td></td> <td></td> <td></td> <td>1</td> </tr> <tr> <td>TOTAL FTEs</td> <td>29</td> <td>29</td> <td>29</td> <td></td> <td></td> <td></td> <td>29</td> </tr> <tr> <td>vacant</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> </tr> <tr> <th colspan="8">AGENCY DECISION ITEMS</th> </tr> <tr> <td>Total Agency Decision Items</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <th colspan="8">Judicial Council Recommendation</th> </tr> <tr> <td>Judicial Council Recommendation</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								FULL TIME EQUIVALENCIES (FTE)								UNCLASSIFIED	28	28	28				28	CLASSIFIED	1	1	1				1	TOTAL FTEs	29	29	29				29	vacant							-	AGENCY DECISION ITEMS								Total Agency Decision Items								Judicial Council Recommendation								Judicial Council Recommendation							
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**Fiscal Year 2008 Budget
Program Narrative**

FUNCTION : Leadership and International Relations
AGENCY: Judiciary of Guam
PROGRAM: Courts and Ministerial Division

PROGRAM PURPOSE:

The Courts and Ministerial (C&M) Division is the largest division within the Guam Judiciary. C&M is responsible for the filing, processing, disposing and distribution of all pleadings in compliance with, and support of all duties and responsibilities outlined in Titles 7 and Title 8 of the Guam Code Annotated and other statutory provisions. Essentially, the C&M Division is the “first point of contact” for any legal pleadings requiring an Order by the Court.

IMPACT STATEMENT:

The C&M Division maintains and secures all records, dockets and evidence, schedules cases, prepares daily calendar, provide direct courtroom support, manages juror services, monitors case flow management, and administers court case assignment procedures. Additionally, the C&M Division provides direct support to the seven Judges and an Administrative Hearing Officer.

This direct support is provided by several units; each of which has its own distinct function, but, combine to work together to support the Judges. These units are classified as Team Chambers, Appeals Unit, Records Unit, Intake Unit Jury Services Unit, Court Transcriber’s Unit, Small Claims Unit, Master Calendar Case Unit (Civil Collections) and Traffic Violations Bureau.



As a court of general jurisdiction, the C&M Division handles case filings, calendar/docket management, case file and jury maintenance. The Division processes Interlocutory Decrees, Stipulation and Orders, Civil Marriage Documents, Commitment Orders, Judgments, Appearance Bonds, Writs of Execution, Notice of Hearings, Subpoenas, Summons, Warrant of Arrests, Change of Pleas, custody of property for use as evidence/exhibits or release of property bond including firearms, passports and driver's licenses surrendered to the court as conditions of release.

The Division is upgrading and maintaining the court's case management system through time standards. Time standards are an integral element of case management. They set the goals for the system; establish expectation for judges, the bar, court staff, and the public; encourage the search for the utilization of innovative practices; help to organize management information and reporting system; and provide a measure of performance. The Division will continue to enter data of all new cases while back-tracking entries of closed cases in order to bring the system up-to-date and allow for easy retrieval of information. A process C&M Division is working with is to continue in its efforts to scan all documents under case management thus increasing public access to case file. We hope to extend this access via the internet.

The funding will impact and assure the processing of new cases and existing cases, and will ensure they are in compliance with existing law and court orders. Failure to provide the necessary resources to perform these services will cause injustice to victims of crimes, personal hardship to families and adverse consequences to the judicial system.

Further, adequate funding level will ensure the timely submission of cases for calendaring and processing. This will allow C&M to maintain and monitor the cases at the level that the law and legal mandates require. Unnecessary delays will have serious consequences for the victims directly concerned, the Courts, affiliated agencies and the community at-large.

Lastly, prompt implementation of laws and procedures and timely resolution will allow the community and/or parties to move forward; having administered justice to the best of our ability. Failure to perform expeditiously and efficiently will leave the Court and our community open to



criticism for non-compliance with the laws or required procedures, and may diminish the public trust and confidence they have in the Courts and our government as a whole.

PROGRAM BUDGET PLAN:

- A. Conduct a Judicial Procedure Review to update and adopt Standard Operating Procedures (SOP) to conform with the present technology and automation environment.
 - B. Update and maintain case management entries in the automation system.
 - C. Perform caseload assessment in each of the Units, update and monitor progress of cases through automation, track case types and dispositions, disseminate information to all the Judges and court employees.
 - D. Resolve prior year cases, maintain and update all records and implement the requirements of the Archives.
 - E. Provide training for staff to become proficient with technology, legal issues and proceedings.
-

GOALS:

- A. Provide training for the staff to become technically proficient with today's technology, court operations and procedures, and in the execution of judicial mandates.
- B. Perform caseload assessment in each Team Chamber Units by updating and monitoring progress of cases through automation.
- C. Resolve prior year cases, and maintain all records through the process of "Document Imaging". This project is to archive and maintain electronic records dating as far back as 1940.
- D. Implement innovative ways to enhance the judicial process through standardization of forms and procedures of all Team Chamber Units.
- E. Implement innovative ways to enhance the judicial process through Video Arraignment.



- F. Implement innovative ways to enhance the judicial process through Electronic Filing.
 - G. Implement innovative ways to reduce and avoid delays through enhancement of case flow management.
 - H. Implement innovative ways to enhance judicial performance through development of time standards.
-

OBJECTIVES:

As mentioned earlier, the Judiciary of Guam is a court of general jurisdiction and the C&M Division will continue to commit a major portion of its resources to handle and upgrade case management. Additionally, as part of this commitment the “Team Chambers” concept was implemented and has greatly enhanced the performance in caseload management.

Along with the increase of case filings, the concern of limited storage space is being addressed. The purchase of Document Imaging equipment will alleviate the need for additional storage. This technology has phased out the use of microfilming.

On-going supervisory training locally and specialized off-island training will benefit the court as a whole. The Court will be able to receive maximum potential from supervisors who subsequently will provide positive output and productivity from subordinates. With technology, improved methods of court proceedings are ever changing, therefore training of personnel must be an utmost priority.

MEASURES:**[BBMR DP-1]**



Workload Indicator	FY 2006 Level of Accomplishment	FY 2007 Anticipated Level	FY 2008 Proposed Level
Evaluate workload for court compliance (Judicial Review)	30%	75%	75%
Update Standard Operating Procedures	0%	75%	75%
Windows Merging	5%	80%	80%
Update and implement Facility assessment	40%	100%	100%
Education and Training	0%	50%	50%
Identify workload sources	20%	15%	15%
Resolving prior years case	90%	95%	95%
Case flow Management	80%	90%	90%

[BBMR96A]

JUDICIAL COUNCIL RECOMMENDATIONS: *FUNDED IN FY 2007? YES**

230 - CONTRACTUAL SERVICES \$39,554.00

232 - Dues And Paid Subscriptions 1,700.00

1. Annual Dues for Attorney, Guam Bar Association
2. Annual Dues for NADCP
3. Annual Dues for National Council for Juvenile and Family Court Judges
4. Annual Dues for National Council of Juvenile Planning



- 4. Annual Dues for National Council of Crime and Delinquency
- 6. Annual Dues for NCJRS Association List - Court and Juvenile
- 7. Subscription to Flashner Judicial Institute
- 8. Annual Dues to American Bar Association
- 9. Subscription to National Criminal Justice Association
- 10. Annual Dues for National Association for Court Management
- 11. Subscription to NEWBRIDGE Professional

234 Equipment Maintenance 1,500.00

Service Agreement for Transcribers machine/Simplex machines.

236 - Equipment Rental/Lease. 24,354.00

- 1. Funds are requested to lease one postage meter machine for the Courts & Ministerial Division (Traffic, Small Claims, Clerks Office). The Clerks office alone generates approximately 19,500 documents such as Notice of Entry on Docket (NEOD), certified mail for legal notices, off-island inquiries and official correspondence of Judges. The TVB and Small Claims unit generates a total of 20,000 documents for mailing per year, such as Failure to Appear Notices (1st and 2nd), Warrant of Arrests, Declaration of Warrant of Arrests (Non-payment of fine), Notice of Entry on Docket, Judgments, Decisions, and Orders. \$435.00 twice a year = **\$870.00 annually**.
- 2. Westlaw Internet Service 1,957 x 12 = **\$23,484.00**.

237 - Advertisement, Duplicating, Printing 7,000.00

- 1. Marriage Certificate
- 2. Appearance Bond/Order Specifying Conditions of Release/Vouchers-Misdemeanor & Felony
- 3. Legal Stationary for Judges/Clerk of Court/Envelopes



4. Juvenile Forms/Miscellaneous Forms
5. Uniform Complaint Citation
6. Warrant of Arrest/Notice of Failure to Appear Declaration Warrant
7. Small Claims Declaration/Summons/Counterclaim/Judgments (Default, Consent)/
Writ of execution/Notice of Attachment (2 Types)/Declaration of Order of
Examination of Judgment Debtor/Motion and Order to Show Cause/Order to Show
Cause/Warrant of Arrest/Motion and Notice of Motion to Transfer/Satisfaction of
Judgment/Notice of Dismissal/Order of Dismissal/Stipulated, Installment Payment
Order/Order Releasing Money/Subpoena/Motion for a New Trial/Transmittal
Order/Clerk’s Certificate of Transmittal
8. Jury Qualification Questionnaires (6,000 each)
9. Waiver of Jury Fees (1,500 each)
10. Jury Handbooks Petit/Grand Jury (3,500 handbooks)
11. Small Claims Handbook (2,000 booklets)
12. Traffic Violations Bureau Payment Chits

These forms are essential for the everyday operations of the Courts and Ministerial Division.

238 - Postal and Communication Services 5,000.00

Postal Services for the operations of the Courts and Ministerial Division such as return receipt requested, registered mail. The Jury Unit mails out approximately 6,000 jury questionnaires per year. The Clerk’s Office generates approximately 19,500 documents such as Notices of Entry on Docket (NEOD), certified mail for legal notices, off-island inquiries and official correspondences of Judges to include 20,000 documents per year generated by the TVB and Small Claims unit for mailing, such as Failure to Appear Notices (1st and 2nd), Warrant of Arrests, Declaration of Warrant of Arrests (Non-payment fine), Notice of Entry on Docket, Judgments and Decisions and Orders.

240 - SUPPLIES & MATERIALS \$70,000.00



241 - Office Supplies & Materials 70,000.00

1. Benches/Post-It Boards/Pads/Books(Journal and Record)/Boxes
2. Calendar Base/Refills/Index Cards/Paper Clips
3. Correction Fluids/Correction Tape/Date Stamps
4. Diary Books/Envelopes
5. Fasteners/Fingertip Moisteners/Folders
6. Leave Forms/Glue/Ink/Labels/Letter Opener
7. Xerox Papers/Bond Papers/Perforator/Plastic Bags/Pens/Pencils
8. Markers/High Lighters/Masking Tapes/Appointment Books/Writing Pads
9. Typewriter Ribbons (PTS and Electric/Correctable Ribbons/Simplex Machine Ribbons/Calculator Ribbons/Ring Book Divider)
10. Rubber Bands/Rubber Stamp/Rulers/Scissors
11. Sheet Protectors/Stamp Pads/Staplers/Staple Pins/Staple Remover
12. Tabs for Appeal/Adding Machine Tape/Tape Dispensers/Scotch Tapes/Cassette Tapes/Lift-off Tapes/Transcript Covers/Tree Stamp Holder/Xerox Machine Products/Zip Lock Bags
13. Miscellaneous Supplies Items/XD-814232OSHIDI.2MBBX100/WN-725-148 Toner Cartridges/Postage Scales
14. Computer Forms/Webster Dictionary/Black Law Dictionary

All procurement shall be governed by Procurement Rules and Regulation previously adopted by the Judicial Council.

290 - MISCELLANEOUS SUMMARY \$365,000.00

291 - Jury Fees 325,000.00

The sum of \$325,000.00 is being requested to fund jury activities such as stipend and subsistence for jurors. In the past three years, jury activities have increased 50 percent and with the increase in caseload, courtroom and Grand jury activities will continue to rise.



293 - Justice/Judge Pro-Tem 10,000.00

This amount is requested to pay for court appointed pro-tempore Judges who are needed to complete bench panels on cases where full-time Judges are disqualified.

Budget Account code	Appropriation Classification	A	B	Judicial Council Request			
		FY 2006 Expenditure & Encumbrances	FY 2007 Authorized Level	FY2008	FY2008	FY2008	FY 2008
				General Fund	Federal Fund(s)	Other Fund/1	Total Request
100 PERSONNEL SERVICES							
101	Regular Salary	2,136,286	2,293,082	2,295,572			2,295,572
101	Increment	-	-	19,100			19,100
106	Night Differential	18	-	-		-	-
107	Hazardous						-
TOTAL PERSONNEL SALARIES		2,136,304	2,293,082	2,314,672	-	-	2,314,672
110 BENEFITS							
110	Retirement	470,186	526,033	558,530			558,530
111	Social Security (Medicare)	24,061	32,115	32,429			32,429
112	Life Insurance	8,895	11,832	12,006			12,006
113	Hospital Insurance	139,337	173,017	192,909			192,909
114	Dental Insurance	13,108	15,132	17,628			17,628
115	Death and Disability	9,294	18,585	18,584			18,584
TOTAL PERSONNEL SALARIES & BENEFITS		2,801,185	3,069,796	3,146,758	-	-	3,146,758
220 TRAVEL							
221	Local Mileage						-
222	Off-Island Official/Conference						-
227	Off-Island Training						-
TOTAL TRAVEL AND TRANSPORTATION		-	-	-	-	-	-
230 CONTRACTUAL SERVICES							
231	Insurance, Bonding						-
232	Dues & Subscription	5,696	1,700	1,700			1,700
233	Office Space Lease	-					-
233	Off-Site Record Storage						-
234	Equipment Maintenance	9,970	1,500	1,500			1,500
235	Professional/Consultant Services	-					-
236	Equipment Rental/Lease	26,022	24,354	24,354			24,354
237	Ad, Duplicating, Printing	3,563	7,000	7,000			7,000
238	Postal & Communication Svs	15,442	5,000	5,000			5,000
239	Others Services	-					-
TOTAL CONTRACTUAL		60,692	39,554	39,554	-	-	39,554
240 SUPPLIES & MATERIALS							
241	Office Supplies & Materials	69,533	70,000	70,000			70,000
242	Fuel & Lubricants						-
243	Testing Materials						-
244	Instructional Supplies						-
245	Maintenance Supplies						-
248	Computer Supplies						-
TOTAL SUPPLIES AND MATERIALS		69,533	70,000	70,000	-	-	70,000
250 EQUIPMENT - Non-Capital Items							
251	Office Furniture & Equipmnt (<\$5,000)	7,138					-
252	Library Books						-
253	Training Equipment						-
254	Maintenance Equipment						-
TOTAL EQUIPMENT		7,138	-	-	-	-	-

Budget Account code	Appropriation Classification	A	B	C	D	E	F																																																																								
		FY 2006 Expenditure & Encumbrances	FY 2007 Authorized Level	Judicial Council Request																																																																											
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290	MISCELLANEOUS SUMMARY																																																																														
290	Interpreter Fees						-																																																																								
291	Jury/ Client Fees	450,000	71,712	325,000			325,000																																																																								
292	Personnel Development						-																																																																								
293	Justice/Judge Pro-tem	9,195	5,000	10,000			10,000																																																																								
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298	Investigator Claims						-																																																																								
299	Other Miscellaneous						-																																																																								
	TOTAL MISCELLANEOUS	459,195	76,712	335,000	-	-	335,000																																																																								
	TOTAL OPERATION	596,558	186,266	444,554	-	-	444,554																																																																								
360	UTILITIES																																																																														
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450	CAPITAL OUTLAY SUMMARY																																																																														
451	Office Furniture & Equipmnt (>\$5,000)	149,999					-																																																																								
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	TOTAL APPROPRIATION	3,547,743	3,256,062	3,591,312	-	-	3,591,312																																																																								
<table border="1"> <thead> <tr> <th colspan="8">FULL TIME EQUIVALENCIES (FTE)</th> </tr> </thead> <tbody> <tr> <td>UNCLASSIFIED</td> <td>2</td> <td>2</td> <td>2</td> <td></td> <td></td> <td></td> <td>2</td> </tr> <tr> <td>CLASSIFIED</td> <td>79</td> <td>79</td> <td>80</td> <td></td> <td></td> <td></td> <td>80</td> </tr> <tr> <td>TOTAL FTEs</td> <td>81</td> <td>81</td> <td>82</td> <td></td> <td></td> <td></td> <td>82</td> </tr> <tr> <td>vacant</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> </tr> <tr> <th colspan="8">AGENCY DECISION ITEMS</th> </tr> <tr> <td>Total Agency Decision Items</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <th colspan="8">Judicial Council Recommendation</th> </tr> <tr> <td>Judicial Council Recommendation</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								FULL TIME EQUIVALENCIES (FTE)								UNCLASSIFIED	2	2	2				2	CLASSIFIED	79	79	80				80	TOTAL FTEs	81	81	82				82	vacant							-	AGENCY DECISION ITEMS								Total Agency Decision Items								Judicial Council Recommendation								Judicial Council Recommendation							
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**Fiscal Year 2008 Budget
Program Narrative**

FUNCTION: Leadership and International Relations

AGENCY: Judiciary of Guam

PROGRAM: Probation Services Division

PROGRAM PURPOSE:

The mission of Judicial Court's of Guam Probation Services Division is to assist in keeping the community safe and secure through enforcement of court orders for over 6,205 adult and juvenile criminal offenders placed on supervised release, diversion, deferred status or probation in lieu of incarceration as mandated by 7 Guam Code Annotated § 8110.

We promote and enhance a safe environment for Guam's community by monitoring adherence to court orders for those clients released pending disposition of their case; by violating and/or entertaining clients who fail to comply with any or all of the conditions of their release or probation. We also track and enforce payment fines, fees and restitution for victims; and provide Community Service Programs, diversion programs and educational/rehabilitative programs for court-ordered clientele; and provide community outreach and support programs to schools, businesses, and organizations, as part of a preventive effort to control the increase of new cases.

IMPACT STATEMENT:

The number of criminal offenders placed on probation or pre-trial release continues to be high in the Judiciary Court of Guam. The Division of Probation Services is the only organization mandated by



law to oversee the conduct of criminal offenders placed on probation in lieu of incarceration or released while on pre-trial status. In order to meet the objectives of keeping the community safe and secure, the Probation Services Division is in need of personnel, training, out-sourcing of programs, equipment and supplies. Without these basic needs, employees will not be able to fully meet the increasing demands for service and the expectation of Judges, clients and the community. Hence, the division will be unable to execute its mandate under 7 GCA 8110. Without the proper tools, 6,205 criminal offenders will go unchecked, drug testing will not occur, sex offenders will run around without monitoring, victims will not be attended for their losses, family violence cases will no longer receive the attention it needs and many other services we provide to keep the community safe and secure would have to be diminished or forfeited.

The current budget request outlines the resources needed to promote a healthy and safe community and meet its mandate responsibilities.

PROGRAM BUDGET PLAN:

The mandate of the division is to supervise, monitor and report the conduct and behavior of over 6,205 criminal adult and juvenile defendants/offenders who have been placed on Probation Pre-trial release Diversion or Deferred Probation status. The mission of the division is to ensure compliance with Court-ordered conditions; conduct random drug tests, execute warrants of arrest, home searches and home or employment visitation; confiscate alcohol, drugs, and secure weapons; track and monitor clientele progress and ordered payments of fines and restitution, as well as provide educational programs to enhance probation clients return to society as a productive member.

Furthermore, services are provided to the client and their family through Court ordered referrals. Coordination with appropriate agencies is required to create an environment where illegal activities can be prevented or detected through supervision and community partnerships. Also, our services are supplanted with existing counseling and rehabilitative programs. These are recognized as an important part of the successful treatment of adult and juvenile clients. Despite declining resources



in the last three years the Probation Services Division continues to provide these services through the following programs and/or functions:

DRUG COURTS (Drug Testing Program)

In 2006, a total of 11,166 drug tests were administered for pre-trial, adult and juvenile clients. (This is an increase from 2005 when the Division conducted 8,642 tests). Of the total tests administered in 2006, 98 percent tested negative and 2 percent tested positive. The increase demand for testing services is placing enormous burdens on existing staff and resources and takes us away from our mandate. However, Probation will continue to perform drug testing on clients, train personnel and seek private contracting services for drug testing procedures, handling, storage and confirmation services.

Supervision & Monitoring

In 2006, Probation experienced a decrease in caseload to 6,205 compared to 6,889 in 2005. During 2004 the caseload was 7,127, while in 2003 the caseload was 8,097. Although the numbers illustrate a decrease, it is nevertheless alarmingly high in comparison to national levels.

Probation Officers actively engage with adult and juvenile clients to ensure compliance with court orders for fines, restitution, community service, counseling, reporting, and any other special conditions imposed by a Judge. In 2006, Probation Officers accounted for 208,588 contacts with defendants and victims compared to 161,861 contacts with the same clientele a year ago through Court hearings and weekly/monthly reporting and various other meetings.

The public's demand for safety is the force behind the need to increase field operations being more visible at the lowest levels within the community. Because of this, we intend to perform more field activities such as home visits, home searches, employment checks, and execution of warrants with this funding plan.

Investigations & Pre-Sentencing Reports

Probation Officers conducted 2,234 investigations and interviews of clients in preparation for



magistrate, victim restitution and pre-sentencing hearings. Probation Officers perform magistrate investigations, pre-sentencing investigations, third party custodian investigations and other routine background investigations to provide Judges with information that will assist in judicial decision-making. This year, the data reflects a total of 28,235 court hearings attended by probation officers. The division is currently reviewing reporting requirements and integrating computer technology to improve service delivery and facilitate effective judicial decision-making. This budget plan is designed to increase our reporting effectiveness through automation improvements.

Community Service Program (CS)

In 2006, Probation received 1,365 new referrals for community services together with a carry-over from the previous year of 2,264. Moreover, a total of 233,326 work hours were performed in various public and private non-profit organizations: generating a cost savings of \$1,201,628.90. Adult and juvenile clients are referred to private non-profit and charitable organizations or public agencies to perform community service work as part of their judgement.

The community service program will be expanding its services in the coming year. We anticipate an increase in activity due to more community service special projects and more attorneys being hired at the Attorney General's Office. Coordinated efforts with Governor's Office, Village Mayors Clean Up Project, Adult/Juvenile Drug Court Projects and Guam's Foster Families Association Projects are some examples where Probation will be partnering up with the community to improve island wide beautification.

Alcohol Education Program (AEP)

In 2006 a total of 429 referrals were serviced by this program. When comparing referrals over the last four years, the trend appears to be increasing and remains high for a community our size.

The purpose of this program is to educate offenders on the consequences of Driving Under the Influence and alcohol abuse, and to discuss the effects of alcohol on driving, on the body and the legal consequences. Lastly, we offer information on available resources for treatment in the community. Through the years we have identified a much needed component that will increase the



effectiveness of the program and it is alcohol testing. We currently have limited alcohol testing. Such testing is inadequate and has not had a major impact on deterrence.

Anger & Stress Management Program (ASMP)

In 2006, a total of twenty-three juvenile offenders participated in this program. In 2005, the courts referred approximately thirty-nine juvenile offenders to the program. Although slightly more than 2005, discussions with education official and official at the Department of Youth Affairs indicate an upward trend is anticipated.

This education program is designed for juvenile clients of Beyond Control, Family Violence and Assault cases. The education program is designed to help clients control their anger and achieve higher levels of well-being. It offers alternatives to violence and methods of handling stress.

Petty Theft and Burglary Diversion Program (PTDP)

In 2006, there were seventy-three participants in the PTDP. This program facilitates education and awareness issues for clients to accept responsibility & make changes in their behavior. Self-image, recognizing strengths/weakness, value recognition, and goal setting are a few items presented in this program.

Domestic Abuse Program (DAP)

In 2006, there were 114 new participants in the DAP. According to statistics with Probation the number of Family Violence cases (932) continue to increase. This is a strong indicator that we can anticipate more clients being referred to the domestic abuse program.

This education program provides clients with an awareness and understanding of the problems of domestic violence in our community, effects of victimization and violence, social and psychological causes of family violence, intervention, and a description of treatment programs available locally.

Court Crime Prevention Program (CCP)

In the year 2006, a total of fifty-eight clients participated in the program. This particular program



has been on a cyclic rate pattern for the last five years. We believe this is attributed to the lack of education awareness and outreach programs being conducted in the community.

This program is designed to benefit Juvenile offenders involved in theft related cases. Group discussions focusing on self identity, self-esteem, peer pressure, values, individual, group, family and values, drug and alcohol choice and consequences.

Prevention & Outreach Program

Probation conducted presentation and group talks to various schools, civic groups and radio talk shows. In addition, we partnered with other public and private non-profit groups espousing to stop family violence.

Probation Officers in collaboration with other public & non-profit organizations conduct seminars and lectures regarding prevention efforts, offering advice and alternatives that will assist the individual and families in dealing with stress and temptation. Some examples of locations actively utilizing this service are various local elementary, middle and high schools, Community Mayors Offices, and various groups for the elderly.

Electronic Monitoring Program (EM)

Currently there are over three clients on house arrest or with curfew conditions imposed. We were successful in placing four clients on the program for the year. The primary reason for the low number is that majority of family violence offenders referred for the EM program were unable to pay for the monitoring system.

This technology tracks the movement of a client while placed on house arrest. The program provides cost savings for Guam's community by not having to pay the cost for incarceration pending trial or disposition. Furthermore, it reassures the victim and community that clients are being monitored twenty-four hours a day without having an officer present. This budget plan addresses the issue of services for the indigent population.



GOALS:

- A. To develop extensive outreach programs for school and the community in the area of preventive measure toward drugs, underage drinking, and staying in school, etc.
 - B. To continue to increase the level of supervision by way of night supervision and special operations.
 - C. To provide extensive training for staff to increase confidence in field operations, computers, and to improve communication skills, oral and written.
 - D. Continue to audit and refine the manner in which our services are delivered to the Courts and the public for the purpose of devising more direct and cost saving methods.
 - E. Continue to provide services with the Drug Courts.
 - F. To research and develop avenues to accomplish our mission through federal grants and private foundation funding.
 - G. Increase monitoring and field contact with criminal offenders of Family or Domestic Violence to ensure compliance with release orders.
 - H. Increase the frequency of drug tests in support of rehabilitative and treatment programs ordered through the Guam Drug Court.
 - I. Increase use of tools to improve our supervision capabilities such as drug field-test kits and electronic monitoring devices.
 - J. Perform audits on the status of our clientele to ensure the compliance of conditions and financial obligations.
-

OBJECTIVES:

If the funding request stated below is approved, the objectives listed will be achieved. If funding request is not approved then objective accomplishment is proportionate to funding levels approved.

- A. To increase the successful completion of offender probation by approximately 10



- percent over previous year completion rate.
- B. Request to update the home monitoring device and add the Voice-monitoring system (Robocuff) to enhance our community supervision.
 - C. Secure basic law enforcement training for officers that have to do home searches and any high-risk operation.
 - D. Provide or seek additional training in defensive survival tactics, arrest, home search, drug-testing, and domestic violence.
 - E. Increase drug testing of criminal offenders from previous year by 10 percent.
 - F. Increase the number of offenders placed on electronic monitoring by six.
 - G. Increase the number of home visits, employment checks, and school visits by 25 percent.
 - H. Increase the number of prevention / education awareness presentations in schools and at risk populations by 50 percent.
 - I. Increase the number of division personnel by three new employees.
-

MEASURES:**[BBMR DP-1]**

- A. Measure the number of case closed in FY2005 and compare with figure of FY2004, using AS400 database query.
- B. Count the number of training attended by probation personnel and describe the types of training to measure if we accomplished our training objective.
- C. Count the total number of drug tests administered in FY2005 and compare with FY2004, through database query.
- D. Count the number of offender placed on Electronic Monitoring (EM) through database query.
- E. Count the number of home visits, home searches, school visits, employment checks, warrant of arrest conducted in FY2005 and compare with FY2004, using a combination of database query and other means of data collection.
- F. Identify the number of school presentations in FY2005 and schedule a FY2007 plan



that will ensure we meet this objective of 10 percent increase.

- G. Compare the Full Time Employee (FTE) strength of FY2004 and FY2005 to determine personnel and caseload ratio.

[BBMR96A]

JUDICIAL COUNCIL RECOMMENDATIONS: *FUNDED IN FY 2007? YES**

The Judicial Council recognizes the extremely important role Probation Services Division plays in the administration of justice in the community of Guam and request the full funding of this budget request. More often than not, enormous burdens are placed on this division to perform functions that are “mission critical” toward meaningful judicial adjudication. Legislative mandates such as The 1998 Family Violence Act, Sex Offender Registry (9 GCA Chp. 89), and Guam System of Care for Children With Emotional Disabilities (10 GCA Chp. 93 Division 4 Part 2) are some of the recent laws passed that we must comply with. Over the past three years the men and women of Probation Services Division have met the challenges placed on them without an increase in resources.

The three-year trend of caseload referrals overall has slightly decreased, but is still quite high. In 2006, Probation supervised and monitored over 6,205 criminal offenders within the community. Furthermore, they made 208,588 contacts with their clients throughout the same time period, while also attending over 28,235 judicial proceedings.

In order for Probation Officers to effectively manage and supervise clients of these types of crimes, the need for additional personnel, strategic planning, and training targeting these populations are critical. Hence, the future planning for ideal workspace that can serve multiple functions of probation work and can be used as a day reporting center for probationers should be considered for criminal offender management.

This budget funding request shall provide for increased assurance of effective supervision and monitoring of criminal offenders. The service this division provides also creates a liaison between



the community and the Court system. A decline in services provided will cause an injustice to the community, especially to victims, as this division remains the last source for compensation and opportunity to express their feelings to the Judge.

100 – PERSONNEL SERVICES: \$15,000.00

105 – Overtime 00.00

Probation Officers performed overtime for FY-06. Functions which necessitated overtime ranged from drug testing to weekend magistrate hearings, to calls for help from victims of family violence and court ordered weapons retrieval, to case management. Other important functions such as night surveillance, home searches, home visits were minimized due to limited resources.

This funding request will enhance probation’s effectiveness, holding offenders accountable and keeping the community safer.

106 – Night Differential 5,000.00

Because of flextime and to increase and maintain the level of supervision, Probation will require our officers to conduct night supervision and surveillance. More recently, we have seen a surge in Family Violence cases where victims have requested the assistance of our Division after normal working hours. While the offenders in these cases are released on house arrest pending trial, Probation Officers are required to conduct periodic home visits to ensure compliance with stay-away orders. This brings relief to victims of Family Violence knowing that Probation Officers are actively doing home checks on these clients. Because of the new programs and modifications of existing programs to be addressed, the staff will be working during the allotted night differential hours to meet the needs of the community and accomplish the goals of the Division.

107 – Hazardous Pay Differential 15,000.00

Pursuant to Public Law 20-132 and in order to fulfill the mandates of Title 7 GCA, Sections 8101 and 8110 Probation Officers are entitled to Hazardous pay provided they comply with the Courts Personnel Rules and Regulations. In the last two years, the Division averaged \$60,000.00 and we



are seeking the same appropriation for this FY. This Division has Adult and Juvenile Clients released on bail with either house arrest or curfew conditions imposed on them. Therefore, the Division is requested the same amount to compensate officers performing hazardous duties. The very nature of our business places officers at risk. Probation Officers are placed in a hazardous environment that demands compensation.

220 – TRAVEL \$0.00

221 – Local Mileage 0.00

The Division currently has seven official vehicles to service over fifty-one personnel. Last year officers traveled over 40,000 miles to perform their duties. We anticipate this request to increase due to a lack of official vehicles and the requirements of probation officers to perform more field contact with criminal offenders. This request will allow personnel to utilize their privately owned vehicle to perform their duties whenever an official vehicle is not available.

222 – Off-island Training 0.00

Obtain certification on the Breathalyzer and electronic monitoring devices to gather information on up-to-date drug testing and criminal offenders management and supervision through the American Probation and Parole Association. This will allow the attendance at training workshops for Family Violence, Sex Offender, Breathalyzer testing, electronic monitoring and probation management provided through the American Probation and Parole Association, the Association of Juvenile Compact Administrators, and American Correction Association.

230 – CONTRACTUAL SERVICES \$12,725.00

232 – Dues and Subscription 1,500.00

Funding for these membership dues serves to promote and facilitate provisions of Title 9 GCA. In specific are the mandates that serve to facilitate interstate compact agreements for criminal offenders. Eliminating or reducing any further funding in this category will reduce the effectiveness of the



Division and will be in violation of the covenants of the Juvenile Interstate Compact Agreement.

- 1. Annual Dues for American Probation and Parole Association = **\$250.00**
- 2. Criminal Justice News Letter = **\$260.00**
- 3. Annual dues for Association of Juvenile Compact Administrators = **\$115.00**
- 4. Criminal Justice Drug Newsletter = **\$375.00**
- 5. APPA/AJA Annual Dues = **\$500.00**

234 – Equipment Maintenance 2,625.00

Maintenance Agreement for thirty-one Motorola Radios and three Radio chargers including replacement parts and SMARTNET system.
Cost = 31 Units @ 50.00 = \$1,550.00 + \$1,075 parts

236 – Equipment Rental/Lease 6,600.00

Pagers with Annual Protection Plan for 60 pagers @ \$110 per year = **\$6,600.00**

237 – Add, Duplication, Printing 1,500.00

This request of \$1,500.00 is required for Printing of the Division’s Forms, Stationary, Brochures, Program Certificates, Instructional and Prevention Material.

238 – Postage & Communication Service 500.00

This request of \$500.00 is required for Postage for the Division

240 – SUPPLIES AND MATERIAL \$ 25,000.00

241 – Regular Supplies and Materials 25,000.00

This request is to cover all office supplies and materials to handle the daily activity of administration and management of probation work. This includes basic office supplies such as pens, papers, file folders, staplers, staples, fasteners, clips, xerox paper, pencils, tapes and tape dispensers, rulers, message pads, post-it pads, writing pads, steno pads, calendars, markers, dry erase pens, message boards, flash drives, compact disks, assorted batteries for Motorola Radios, surge protectors, and



UPS for office computers.

243 – Testing Material (Drug testing Kits for Urine and Saliva) 0.00

250 – EQUIPMENT (Less than \$5,000.00 per Unit) \$0.00

251 – Officer Equipment 0.00

The Probation Services Division is in need of personal protection equipment. These items are Mission Critical for the safety and welfare of our officers as they manage criminal offenders during normal and high-risk operations. Personal protective equipment include twelve Level IIIA bulletproof vests, uniforms, firearms, handcuffs with holsters, flashlights, and first aid kits.

252 – Office Furniture 0.00

290 – MISCELLANEOUS SUMMARY \$0.00

292 – Personnel Development00

The nature of Probation work continues to evolve with a need to balance law enforcement and social work. The purpose of this funding request is to comply with the Family Violence Act of 1998, Sex Offender Management and “Peace Officer” mandates that impact on probation work. Each of these laws mandate particular, responsible and accountable employee behavior. The need to maintain an adequate trained workforce is necessary to ensure professional, responsible and accountable service. The Division requires twenty-five probation officers to obtain a certificate in Basic Law Enforcement; this training provides officers with the necessary training to perform their duties and responsibilities as officers of the Court. Additionally, twelve officers are required to maintain their annual certification and proficiency in Advance Police Training.

Law Enforcement Training

Cost = \$4,600.00 per officer @ five officers = **\$23,000.00**

Advance Police Training

Cost = \$1,000 per officer @ twelve officers = **\$12,000.00**



Firearms Qualification is critical for our operations, fifty Probation Officers are required to qualify semi-annually with their Court Issued Firearm. Additionally, over twenty officers would need to undergo the forty hour Basic Firearms Course since it has been well over twelve years since they have completed this requirement. This request includes Ammunition and qualification supplies needed for the semi-annual qualifications.

292 – Personnel Development (Firearms Qualification) 0.00

Budget Account code	Appropriation Classification	A	B	C	D	E	F
		FY 2006 Expenditure & Encumbrances	FY 2007 Authorized Level	Judicial Council Request			
				FY2008 General Fund	FY2008 Federal Fund(s)	FY2008 Other Fund/1	FY 2008 Total Request
100	<u>PERSONNEL SERVICES</u>						
101	Regular Salary	2,161,038	2,298,919	2,300,461			2,300,461
101	Increment	-	-	24,400			24,400
106	Night Differential	307	5,000	5,000		-	5,000
107	Hazardous	3,443	15,000	15,000			15,000
	TOTAL PERSONNEL SALARIES	2,164,788	2,318,919	2,344,861	-	-	2,344,861
110	<u>BENEFITS</u>						
110	Retirement	500,777	530,813	565,815			565,815
111	Social Security (Medicare)	27,752	33,286	33,650			33,650
112	Life Insurance	8,877	9,918	9,744			9,744
113	Hospital Insurance	94,731	112,592	111,080			111,080
114	Dental Insurance	9,047	10,452	10,296			10,296
115	Death and Disability	6,782	12,524	12,120			12,120
	TOTAL PERSONNEL SALARIES & BENEFITS	2,812,755	3,028,504	3,087,566	-	-	3,087,566
220	<u>TRAVEL</u>						
221	Local Mileage		-	-			-
222	Off-Island Official/Conference		-	-			-
227	Off-Island Training		-	-			-
	TOTAL TRAVEL AND TRANSPORTATION	-	-	-	-	-	-
230	<u>CONTRACTUAL SERVICES</u>						
231	Insurance, Bonding						-
232	Dues & Subscription	851	1,500	1,500			1,500
233	Office Space Lease	-					-
233	Off-Site Record Storage						-
234	Equipment Maintenance	700	2,625	2,625			2,625
235	Professional/Consultant Services	-					-
236	Equipment Rental/Lease	4,959	6,600	6,600			6,600
237	Ad, Duplicating, Printing	820	1,500	1,500			1,500
238	Postal & Communication Svcs	-	500	500			500
239	Others Services	-					-
	TOTAL CONTRACTUAL	7,330	12,725	12,725	-	-	12,725
240	<u>SUPPLIES & MATERIALS</u>						
241	Office Supplies & Materials	22,066	25,000	25,000			25,000
242	Fuel & Lubricants						-
243	Testing Materials		-	-			-
244	Instructional Supplies						-
245	Maintenance Supplies						-
248	Computer Supplies						-
	TOTAL SUPPLIES AND MATERIALS	22,066	25,000	25,000	-	-	25,000
250	<u>EQUIPMENT - Non-Capital Items</u>						
251	Office Furniture & Equipmnt (<\$5,000)	28,845	-	-			-
252	Library Books						-
253	Training Equipment		-	-			-
254	Maintenance Equipment						-
	TOTAL EQUIPMENT	28,845	-	-	-	-	-

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291	Jury/ Client Fees	-	-	-			-																																																																								
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293	Justice/Judge Pro-tem						-																																																																								
294	Stipend Pay						-																																																																								
295	Contingency Fund						-																																																																								
296	Holding Of Conference/Program						-																																																																								
297	Principal and Interest						-																																																																								
298	Investigator Claims						-																																																																								
299	Other Miscellaneous						-																																																																								
	TOTAL MISCELLANEOUS	-	-	-	-	-	-																																																																								
	TOTAL OPERATION	58,240	37,725	37,725	-	-	37,725																																																																								
360	UTILITIES																																																																														
361	Power						-																																																																								
362	Water/Sewer						-																																																																								
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	TOTAL CAPITAL OUTLAY	-	-	-	-	-	-																																																																								
	TOTAL APPROPRIATION	2,870,995	3,066,229	3,125,291	-	-	3,125,291																																																																								
<table border="1"> <thead> <tr> <th colspan="8">FULL TIME EQUIVALENCIES (FTE)</th> </tr> </thead> <tbody> <tr> <td>UNCLASSIFIED</td> <td>1</td> <td>1</td> <td>1</td> <td></td> <td></td> <td></td> <td>1</td> </tr> <tr> <td>CLASSIFIED</td> <td>56</td> <td>56</td> <td>55</td> <td></td> <td></td> <td></td> <td>55</td> </tr> <tr> <td>TOTAL FTEs</td> <td>57</td> <td>57</td> <td>56</td> <td></td> <td></td> <td></td> <td>56</td> </tr> <tr> <td>vacant</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> </tr> <tr> <th colspan="8">AGENCY DECISION ITEMS</th> </tr> <tr> <td>Total Agency Decision Items</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <th colspan="8">Judicial Council Recommendation</th> </tr> <tr> <td>Judicial Council Recommendation</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								FULL TIME EQUIVALENCIES (FTE)								UNCLASSIFIED	1	1	1				1	CLASSIFIED	56	56	55				55	TOTAL FTEs	57	57	56				56	vacant							-	AGENCY DECISION ITEMS								Total Agency Decision Items								Judicial Council Recommendation								Judicial Council Recommendation							
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**Fiscal Year 2008 Budget
Program Narrative**

FUNCTION: Leadership and International Relations
AGENCY: Judiciary of Guam
PROGRAM: Client Services and Family Counseling Division

PROGRAM PURPOSE:

Client Services and Family Counseling (CSFC) provides individual, marriage, family, and group counseling to clients referred by the Court. Group counseling is also available to victims of family violence without a court referral. CSFC accepts referrals on reconciliation, cases dealing with child abuse, child sexual abuse, juvenile delinquency, beyond control, child neglect, adult perpetrators of child abuse and family violence, victims of family violence, visitation issues, and other referrals as deemed necessary by the Court.

The major emphasis of counseling services is to provide counseling services to high-risk individuals and families not adequately served by the traditional and predominant behavioral healthcare delivery and financing systems. CSFC provides staff development and/or technical assistance, referral services, coordination, and a practicum site for clinical social work and psychology students who want experience working in the helping profession.

IMPACT STATEMENT:

During Fiscal Year 2007, amidst a continuing drought in the local pool of licensed therapists, CSFC

maintained its internship program, supervising two interns as a proactive solution to address and fill



vacancies. Staffing remains at three licensed therapists and two interns, a far cry from the seven FTE therapist positions CSFS has historically held. The acting Administrator, a licensed therapist, continues to provide therapeutic services to address demand. This reduction in clinical staff greatly impacts the number of client visits and groups that Client Services will be able to offer.

It is critical that Client Services have sufficient personnel resources, in order to expand existing programs and re-institute others. A number of courtrooms have specialized their caseloads, instituting specialty courts that target therapeutic needs. The demand for treatment has correspondingly increased. In addition, the psychologists and therapists continue to expand and diversify their scope of practice to address the changing behavioral health care needs of our island. These changes are reflected in the social problems in our community; the increase of family violence and sexual abuse, substance use/abuse; juvenile delinquent behaviors, teenage pregnancy and teen suicide; the alarming increase in the number of abused and/or neglected children; the high at-risk and/or potentially at-risk population; and the migration of individuals from the neighboring islands and Asian countries.

Therefore, the funding impact will provide for more timely and greater compliance with court ordered monitoring of those clients, referred for services by the court to Client Services and Family Counseling Division. Services will include treatment recommendations and services to be provided. Non-compliant individuals will be referred to the court for further action. Failure to perform these services will cause greater injustice to victims of crimes, reduce the availability of rehabilitative services for the perpetrators of crimes and further exacerbate the personal hardship of the families involved.

PROGRAM BUDGET PLAN:

- A. Provides **Forensic and Psychological Evaluation:** The forensic psychologist evaluates individuals who have raised the issue of mental illness in their defense. Two areas are addressed, their competency to proceed in the judicial system and their



criminal responsibility for the crime. A forensic evaluation averages eight hours per client. Psychological evaluations are also conducted to determine issues relevant to treatment. A psychological evaluation averages four hours per client.

- B. Provides **Intake and Assessment**: Children, adolescents, and adults are mandated by the court to undergo intake and assessment so as to ascertain treatment recommendations and referrals to appropriate counseling and other services deemed necessary for the clients. Victims of family violence are also interviewed during intake and assessment. An assessment may take an average of 90 minutes to 120 minutes per client.
- C. Provides **Family Violence Men's Group**: This is a closed group therapy program for men only. They are referred based on results of their intake and assessment appointment. Usually 25 men will suffice to begin a group session. The primary goal is to eliminate, if not reduce, the use of violence in the lives of men and women. To this end both therapeutic and educational approaches are utilized in group. In meeting this goal, clients are required to accept personal responsibility for their behavior. Treatment includes strategies for addressing both behavioral and attitudinal change. This group meets weekly for 90 to 120 minutes for a total of at least 60 hours.
- D. Provides **Non-English Speaking Family Violence Men's Ethnic Group**: This is a closed group therapy program, for specific ethnicities, who require a court appointed interpreter to be present in group to help facilitate topics being discussed by interpreting in their native language. They are referred based on results of their intake and assessment appointment, and their limited English skills. Usually 25 men will suffice to begin a group session. The primary goal is to eliminate, if not reduce, the use of violence in the lives of men and women. To this end both therapeutic and educational approaches are utilized in group. In meeting this goal, clients are required to accept personal responsibility for their behavior. Treatment includes strategies for addressing both behavioral and attitudinal change. Treatment groups meet weekly for 90 to 120 minutes per session for a total of at least 60 hours.
- E. Provides **Women's Group**: A four or eight week education group for any woman



who has been or is presently in a violent relationship with an average of 15 women per week. Participants learn about violence, their own anger, and ways to handle or avoid potentially harmful situations. Female perpetrators of family violence are included in the eight-week education program, but must attend 32 weeks. Each group counseling is conducted for 120 minutes per session.

- F. Conducts **Parenting Classes**: This class serves clients with Child Protective Services' (CPS) service plan agreements or court orders. The group meets weekly for six sessions with a total of nine hours of class time and is designed primarily for parents with children age 12 and under. Classes are conducted at Erica's House, a visitation center.
- G. Conducts **Sex Offender's Group**: This is a semi-closed group counseling for court referred offenders. This program is available to men over 18 years of age on probation who have been convicted or reached plea agreements in sex related crimes. This program provides services to approximately 10 offenders in all types of sex crimes, violent or nonviolent, hands on. This group meets weekly for 8 months, with a total of 66 hours of group time. Upon completion, clients are enrolled in six months of aftercare follow-up that meets once a month.
- H. Provides **Individual, Marriage, and Family Counseling**: These treatment modalities are offered to children, adults, and families referred by the Court for treatment intervention. The frequency of counseling sessions vary from 60 to 90 minutes per session and meets once or twice a week depending on the need of the clients.
- I. Provides **Reconciliation Counseling**: Couples involved in divorce action can receive counseling if ordered by the Court as mandated in Public Law 24-134, Guam Conciliation Law. Individual and/or conjoint sessions are held with the parties with the goal of reconciliation or an amicable dissolution of the relationship.
- J. Conducts **Workshops/Conferences/Professional Meetings**: CSFC provides presenters for the annual Family Violence Conference, and various other workshops or conferences on or off-island when requested. In addition, CSFC provides annual training of volunteers for Erica's House, a family visitation center in Tiyan, (VARO)



Victims Advocates Reaching Out, and training of Family Violence Prevention to Court employees. All licensed clinical therapists are actively involved in their local and national professional associations.

- K. Provides **Outreach, Volunteer Instructors and Clinical Internship**: CSFC staff take a pro-active role in the coordination and collaboration with other military, government agencies and other private entities in providing community outreach programs. Clinical therapists are involved in Task Forces that address family violence prevention, interagency collaboration, and Hope for Recovery. Therapists also provide the majority of volunteer instructors for Social Work 480, which is an undergraduate course offered by the School of Social Work at the University of Guam. In addition, CSFC provides clinical supervision for practicum students and volunteer interns seeking clinical supervision for licensure.

GOALS:

- A. To provide effective short and long term counseling for victims and perpetrators of violent crimes, reconciliation counseling and counseling as deemed appropriate by the Court.
- B. To provide individual, marriage, and family and group counseling in the evenings to meet the needs of our diverse client populations.
- C. To provide psychological evaluations to assist in treatment issues and forensic evaluations to assist the court in competency issues.
- D. To provide single gender weekly groups for perpetrators of domestic violence and victims, criminal sexual conduct offenders, and those individuals needing parenting skills.

OBJECTIVES:



- A. By September 2008, CSFC will increase the number of client visits (an average of 300 visits per year) for perpetrators (of family violence) receiving group counseling.
- B. By September 2008, CSFC will increase the number of client visits (an average of 27 visits per year) for criminal sexual conduct offenders receiving group counseling.
- C. By September 2008, CSFC will increase the number of client visits for women (victims) (an average of 43 visits per year) receiving group counseling.
- D. By September 2008, CSFC will increase the number of client visits (an average of 51 visits per year) for non-English speaking perpetrators (of family violence) receiving group counseling.
- E. By September 2008, CSFC will complete 90 percent of the intake and assessment on clients referred to CSFC.
- F. By September 2008, CSFC will increase the number of client visits (an average of 198 visits per year) seen for individual, marriage, and family counseling.

MEASURES:

[BBMR DP-1]

Workload Indicator	FY 2006 Level of Accomplishment	FY 2007 Anticipated Level	FY 2008 Proposed Level
No. of client completed intake and assessment	90%	100%	100%
No. of visits of clients receiving individual, marriage, and/or family counseling	90%	100%	100%
No. of visits of clients (perpetrators) receiving group counseling for family violence	90%	100%	100%
No. of visits of clients (offenders of criminal sexual conduct) receiving group counseling	90%	100%	100%



No. of visits of females (victims and perpetrators) receiving group counseling	90%	100%	100%
No. of clients who completed psychological/forensic evaluations	100%	100%	100%
No. of visits of non-English speaking clients receiving group counseling	90%	100%	100%

[BBMR96A]

JUDICIAL COUNCIL RECOMMENDATIONS: *FUNDED IN FY 2007? YES**

The funding impact will provide for more timely and greater compliance with court ordered monitoring of those clients referred by the court to Client Services. Services will include treatment recommendations and services to be provided. Non compliant individuals will be referred to the court for further action. Failure to perform these services will cause greater injustice to victims of crimes, reduce the availability of rehabilitative services for the perpetrators of crimes and further exacerbate the personal hardship of the families involved. It will dilute the judicial role in correcting injustices and reduce the level of services currently provided to women.

230 - CONTRACTUAL SERVICES \$1,380.00

232- Dues and Subscriptions 1,380.00

Funding is requested for professional annual dues of the forensic psychologist for membership in the American Psychological Association, a national professional organizations for all U.S. licensed psychologists. Maintaining a professional membership to a national affiliation is essential because it provides the Guam psychologist the educational consulting and networking opportunities.

Annual APA membership dues: \$550

Funding is requested for an electronic journal subscription to enable the forensic psychologist to research past APA journal articles for topics directly related to court work in clinical, child, family and forensic psychology.

Annual Subscription: \$200 x 1 psychologist = \$200.00



Funding is also requested for the forensic psychologist to maintain Board Certification in Forensic Psychology.

Annual Renewal of Board Certification = \$150.00

Funding is requested for Individual, Marriage, and Family Therapists fees for six therapists.

License Fee \$80.00 x 6 staff = \$480.00

240 - SUPPLIES AND MATERIALS \$9,750.00

Request for funding for office support to meet the demand of new client referrals, and increase clinical programs for children, adolescents, and adults mandated by the court to receive treatment. Such clinical programs include, but are not limited to, Sex Offenders Group, Family Violence Men’s Groups, and Non-English Speaking Groups.

241 - Supplies and Materials 4,500.00

Purchase of office supplies such as folders, pencils, pens, envelopes, paper, notepads, diskettes, blank video cartridges, etc. required for group therapy and routine office activities. All procurement shall be governed by Procurement Rules and Regulations adopted by the Judicial Council.

243 - Testing Materials 4,000.00

The Psychologist’s needs require many specialized supplies for testing and interviewing on an on-going basis. These include tests, test related answer sheets and materials, score sheets, computer software, books, and other items. Most of these materials are of one time use only and must be replenished.

244 - Instructional Supplies 1,250.00

Instructional supplies are needed for the counselors to use in conducting group counseling and other forms of counseling. These would include audio visual materials, books, pamphlets, handouts, psychological tests and measurements, readers manuals, client workbooks, play therapy materials, therapeutic games, counseling curriculum, and other therapeutic materials and devices for treatment of adult and juvenile offenders, domestic relationships, parenting, beyond control clients, stress



management, anger management, sexual abuse prevention, family violence, adolescent survival skills, and other relationship materials.

250 - EQUIPMENT SUMMARY \$00.00

Funding for this category is requested for audio-visual equipment due to an increase in group programs and training at Client Services. Purchase of the equipment is essential to effectively meet the increasing demands for treatment, psycho-educational group therapy and clinical presentations.

Televisions 00.00

Purchase of two televisions is necessary due to numerous groups and sessions conducted simultaneously at Client Services. In addition, the televisions currently available at Client Services are dated, have poor picture quality and do not have the connections to support the DVD players purchased.

Televisions \$500.00 x 2= \$1,000.00

Television Carts 00.00

Purchase of two television carts is necessary to store, as well as use as a functional stand for the televisions and DVD equipment, and when required, to safely and easily transport the equipment to a different location.

Television Carts \$500.00 x 2= \$1,000.00

290 - MISCELLANEOUS \$6,800.00

290 - Transcriber Fees 4,800.00

Funding is requested for court appointed transcriber to provide services for transcription of psychological and forensic evaluations for court forensic psychologist(s). Services are for 100 evaluations, at an average of eight pages per evaluation, and at \$6.00 per page.

292 - Personnel Development 1,500.00

The National Association of Social Workers (NASW) Guam Chapter sponsors an annual 3-day



conference on-island relative to a variety of topics within the human behavioral fields. Such topics include, but not limited to, substance abuse, child and adult physical abuse and neglect, adolescents issues and suicide prevention, systems of care, etc. Attendance at professional conferences are necessary as part of the continuing education requirements for licensed therapists to maintain professional licensures.

Registration Fee: \$200.00 per staff x 6 staff = \$1,200.00

Managerial and administrative-type training are essential to provide knowledge and skills necessary to enhance staffs' job performance. Staff training courses are offered either at Department of Administration, Guam Community College, or through other agencies or federal government. Funding is requested for two staff to attend computer courses or other job related training.

Course Fee: \$75.00 each x 4 classes = \$300.00

299 - Other Miscellaneous 500.00

Various government and military agencies offer training which is pertinent to court therapists and the clinical psychologist. Registration for workshops is requested in the amount of \$500.00

Budget Account code	Appropriation Classification	A	B	C	D	E	F
		FY 2006 Expenditure & Encumbrances	FY 2007 Authorized Level	Judicial Council Request			
				FY2008 General Fund	FY2008 Federal Fund(s)	FY2008 Other Fund/1	FY 2008 Total Request
100	<u>PERSONNEL SERVICES</u>						
101	Regular Salary	414,745	471,608	471,763			471,763
101	Increment	-	-	4,459			4,459
106	Night Differential	16		-		-	-
107	Hazardous			-			-
	TOTAL PERSONNEL SALARIES	414,761	471,608	476,222	-	-	476,222
110	<u>BENEFITS</u>						
110	Retirement	86,101	108,187	114,912			114,912
111	Social Security (Medicare)	3,914	6,838	6,905			6,905
112	Life Insurance	1,195	1,392	1,740			1,740
113	Hospital Insurance	9,143	13,754	18,494			18,494
114	Dental Insurance	863	1,248	1,716			1,716
115	Death and Disability	954	2,020	2,424			2,424
	TOTAL PERSONNEL SALARIES & BENEFITS	516,933	605,047	622,414	-	-	622,414
220	<u>TRAVEL</u>						
221	Local Mileage						-
222	Off-Island Official/Conference						-
227	Off-Island Training			-	-		-
	TOTAL TRAVEL AND TRANSPORTATION	-	-	-	-	-	-
230	<u>CONTRACTUAL SERVICES</u>						
231	Insurance, Bonding						-
232	Dues & Subscription	613	1,480	1,380			1,380
233	Office Space Lease						-
233	Off-Site Record Storage						-
234	Equipment Maintenance						-
235	Professional/Consultant Services						-
236	Equipment Rental/Lease						-
237	Ad, Duplicating, Printing						-
238	Postal & Communication Svs	-					-
239	Others Services						-
	TOTAL CONTRACTUAL	613	1,480	1,380	-	-	1,380
240	<u>SUPPLIES & MATERIALS</u>						
241	Office Supplies & Materials	4,137	4,500	4,500			4,500
242	Fuel & Lubricants	-					-
243	Testing Materials	3,443	4,000	4,000			4,000
244	Instructional Supplies	1,232	1,250	1,250			1,250
245	Maintenance Supplies	-					-
248	Computer Supplies	-					-
	TOTAL SUPPLIES AND MATERIALS	8,812	9,750	9,750	-	-	9,750
250	<u>EQUIPMENT - Non-Capital Items</u>						
251	Office Furniture & Equipmnt (<\$5,000)			-	-		-
252	Library Books						-
253	Training Equipment						-
254	Maintenance Equipment						-
	TOTAL EQUIPMENT	-	-	-	-	-	-

Budget Account code	Appropriation Classification	A	B	C	D	E	F																																																																								
		FY 2006 Expenditure & Encumbrances	FY 2007 Authorized Level	Judicial Council Request																																																																											
				FY2008 General Fund	FY2008 Federal Fund(s)	FY2008 Other Fund/1	FY 2008 Total Request																																																																								
290	MISCELLANEOUS SUMMARY																																																																														
290	Interpreter /Transcriber fees	3,886	4,800	4,800			4,800																																																																								
291	Jury/ Client Fees						-																																																																								
292	Personnel Development	250	1,500	1,500			1,500																																																																								
293	Justice/Judge Pro-tem						-																																																																								
294	Stipend Pay						-																																																																								
295	Contingency Fund						-																																																																								
296	Holding Of Conference/Program						-																																																																								
297	Principal and Interest						-																																																																								
298	Investigator Claims						-																																																																								
299	Other Miscellaneous	321	500	500			500																																																																								
	TOTAL MISCELLANEOUS	4,457	6,800	6,800	-	-	6,800																																																																								
	TOTAL OPERATION	13,882	18,030	17,930	-	-	17,930																																																																								
360	UTILITIES																																																																														
361	Power						-																																																																								
362	Water/Sewer						-																																																																								
363	Telephone/Internet						-																																																																								
364	Toll Calls						-																																																																								
	TOTAL UTILITIES	-	-	-	-	-	-																																																																								
450	CAPITAL OUTLAY SUMMARY																																																																														
451	Office Furniture & Equipmnt (>\$5,000)	-	-	-			-																																																																								
452	Industrial Equipment						-																																																																								
453	Repair, Remodeling or Alter of Bldg.						-																																																																								
454	New construction						-																																																																								
455	Non-Structural Improvement						-																																																																								
456	Automation Hardware						-																																																																								
457	Vehicle						-																																																																								
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	TOTAL APPROPRIATION	530,814	623,077	640,344	-	-	640,344																																																																								
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**Fiscal Year 2008 Budget
Program Narrative**

FUNCTION: Leadership and International Relations

AGENCY: Judiciary of Guam

PROGRAM: Judicial Hearing Division

PROGRAM PURPOSE:

The purpose of the division as mandated under Title IV-D of the Social Security Act, CFR 302, 303.101 (c) and 19GCA §5501 is to provide a timely and consistent issuance of orders in accordance with applicable federal and territorial laws, rules and regulations. The division's function is to also promote the health and well-being of children in addition to financial support and encouraging families to work together to provide for the physical and emotional needs of their children.

IMPACT STATEMENT:

In Fiscal year 2006 to present, the Division's caseload has continued to increase with the processing of approximately 6,000 cases. From January 1, 2006 through December 31, 2006 the division opened and established paternity in 575 cases. Continued federal funding is imperative to the program to maintain the Territory's compliance with federal mandates and law. The failure to perform these services not only will hamper the well being of the children of Guam and cause personal hardship to families, but will jeopardize all temporary aid to needy funds (welfare) and other federal funds provided to the Territory for the funding of vital programs. The division will continue to ensure that in handling case activities, the procedures are designed to meet the federally mandated time frames, are constitutional and protect the due process rights of the individuals involved.



PROGRAM BUDGET PLAN:

The duties of the division subject to applicable laws and court rules includes:

- A. Take testimony and establishing a record;
- B. Evaluate evidence and make recommendations to establish and enforce orders;
- C. Accept and approve voluntary acknowledgment of child support liability and stipulated agreements to pay support;
- D. Accept and approve voluntary acknowledgments of paternity;
- E. Enter temporary orders for support in complex cases;
- F. To discharge on behalf of the Superior Court of Guam, any other duties the Superior Court may have under Chapter 2 of Title 10, Guam Code Annotated, relating to child support enforcement and under applicable federal and territorial laws, rules and regulations.

GOALS:

- A. To give force and effect to the Superior Court Rules for Expedited Process.
- B. Collection of a greater proportion of the child support owed to a custodial parent.
- C. The entry and enforcement of support orders within the time guidelines established by federal law.
- D. Increase paternity establishment and encourage payment of child support.
- E. The assurance that the Guam Courts system complies with federal rules and regulations relating to the establishment and enforcement of child support and paternity.
- F. Strengthen penalties for delinquent parents.
- G. Be accessible to the parties without the necessity of an attorney and minimize litigation.
- H. Be a cost effective use of limited financial resources.



OBJECTIVES:

- A. Provide a speedy and efficient legal process for the establishment, enforcement and modification of child support orders.
- B. Increase public awareness of the division and its services.
- C. Increase the success rate of the division.
- D. Be family and user friendly.
- E. Assist the local Child Support Enforcement Office to attain their federally mandated objectives and increase collections of child support.
- F. Provide greater access by non-custodial parents to their children for visitation.
- G. Increase training of division personnel.
- H. Maximize federal financial participation.
- I. Provide adequate financial and personnel resources to the division.

MEASURES:

[BBMR DP-1]

Workload Indicator	FY 2006 Level of Accomplishment	FY 2007 Anticipated Level	FY 2008 Proposed Level
Establishment of case maintenance record	80%	85%	85%
Hear and decide of motions and preliminary matters	90%	95%	95%
Establishment of support obligations	80%	90%	90%
Enforcement of support obligations	90%	90%	90%
Education and Training	50%	75%	75%
Establishment of paternity	80%	90%	90%



Performance of successful service of process	80%	95%	95%
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[BBMR96A]

JUDICIAL COUNCIL RECOMMENDATIONS: *FUNDED IN FY 2007? YES**

220 - TRAVEL \$4,400.00

227 - Off-Island Training 4,400.00

Off-Island Training required to improve the judicial proficiency, performance and productivity. Such courses and educational programs are offered by the National Child Support Enforcement Association, National Judicial College, Institute for Court Management and affiliate judicial associations. The current travel budget is insufficient for training of staff and Hearing Officer. All travel shall be governed by the Travel Rules and Regulations previously adopted by Judicial Council.

230 - CONTRACTUAL SERVICES \$11,104.00

232 -Dues and Subscription 395.00

- 1. Bar Dues
- 2. National Child Support Enforcement Association Membership Fee

234 - Equipment Maintenance 103.00

- 1. Maintenance service for IBM electric typewriters - \$102.30 per typewriter = **\$103.00 annually.**

236 - Equipment Rental/Lease 6,717.00

- 1. Rental of Xerox Copier Model No. DC440/WCP 412 located at Child Support - \$559.75 per month x 12 months = **\$6,717 annually**



237 - Advertisement, Printing 3,889.00

240 - SUPPLIES AND MATERIALS \$2,728.00

241 - Regular Supplies And Materials 2,728.00

Typing Paper/Bond/Carbon Paper/Folders/Press boards/Filing/Manila/Labels/Pocket Folders/ Accordion Folders/Typewriter Ribbons/Lift-Off Tapes/Correction Fluid/ Fonts /Cassettes Tapes/Printwheels/Pens/Pencils/Felt Tips/Markers/Erasers/Pen Refill /Pads (Ruled /Unruled)/Memo Pads/Post-it-Note Pads/Steno Pads/Easel Pads/Canary Pads/3-Ring Binders /Data Binders/Extension Posts for Binders/Binding Clips/Plastic Bindings /Clipboards /Record Books /Post-it-Bulletins/Self-Adhesive Correction Tape/Calendar Refills/Calendar Desk Blotters/ Rulers /Index Cards/Envelopes (Messenger/Air Mail/Plain/Mailing Tubes)/Fasteners/Rubber Bands/ Paper Clips/Clamps/Glue/Batteries/Calculator Tapes/Calculator Ribbons/Stencil Set/Staplers/Staple Pins/Staple Removers/ Stamp Pad/ Stamp Pad Ink/Finger Moisteners/Scotch Tape/Tape Dispenser/ Masking Tape/Strapping Tape/Request for Leave Forms/Requisition Forms/Posting Ledgers/ Telephone Call Record/Rolodex Card Protector/Copier Paper/Dry Image/Fax Paper/Assorted Colored Paper.

All procurement shall be governed by Procurement Rules and Regulations adopted by the Judicial Council.

360 - UTILITIES \$3,324.00

363 - Telephone 3,324.00

The amount of \$277.00 will be used monthly for expenses associated with telephone services.



Calculation for federal and local share:

	Total Budget	66% Federal Share	33% Local Share
Hearing Operation	\$ 381,958.00		
less: 10% Adjustment for all other cases	(38,196.00)		38,196.00
adjusted total	343,762.00	226,882.00	116,880.00
Marshal Unit	<u>0.00</u>	<u>.00</u>	<u>.00</u>
Total	381,958.00	226,882.00	155,076.00

Budget Account code	Appropriation Classification	A	B	C	D	E	F
		FY 2006 Expenditure & Encumbrances	FY 2007 Authorized Level	Judicial Council Request			
				FY2008 General Fund	FY2008 Federal Fund(s)	FY2008 Other Fund/1	FY 2008 Total Request
100 PERSONNEL SERVICES							
101	Regular Salary	327,786	103,479	102,488	159,332		261,820
101	Increment	-	-	4,902	-		4,902
106	Night Differential	43					-
107	Hazardous	6,164					-
TOTAL PERSONNEL SALARIES		333,993	103,479	107,390	159,332	-	266,722
110 BENEFITS							
110	Retirement	71,670	27,248	27,740	36,620		64,360
111	Social Security (Medicare)	4,790	1,572	1,547	2,320		3,867
112	Life Insurance	994	499	487	731		1,218
113	Hospital Insurance	22,037	8,608	8,398	12,597		20,995
114	Dental Insurance	2,172	831	811	1,217		2,028
115	Death and Disability	571	497	497	715		1,212
TOTAL PERSONNEL SALARIES & BENEFITS		436,227	142,734	146,871	213,532	-	360,402
220 TRAVEL							
221	Local Mileage		-				-
222	Off-Island Official/Conference						
227	Off-Island Training	4,012	1,790	1,790	2,610		4,400
TOTAL TRAVEL AND TRANSPORTATION		4,012	1,790	1,790	2,610	-	4,400
230 CONTRACTUAL SERVICES							
231	Insurance, Bonding		-				-
232	Dues & Subscription	300	162	162	233		395
233	Office Space Lease	18,464	-	-	-		-
233	Off-Site Record Storage		-				-
234	Equipment Maintenance	-	42	42	61		103
235	Professional/Consultant Services	-	-				-
236	Equipment Rental/Lease	6,717	2,754	2,754	3,963		6,717
237	Ad, Duplicating, Printing	1,128	1,556	1,556	2,333		3,889
238	Postal & Communication Svcs	-	-				-
239	Others Services	-	-				-
TOTAL CONTRACTUAL		26,609	4,514	4,514	6,590	-	11,104
240 SUPPLIES & MATERIALS							
241	Office Supplies & Materials	2,696	572	572	2,156		2,728
242	Fuel & Lubricants		-				-
243	Testing Materials		-				-
244	Instructional Supplies		-				-
245	Maintenance Supplies		-				-
248	Computer Supplies		-				-
TOTAL SUPPLIES AND MATERIALS		2,696	572	572	2,156	-	2,728
250 EQUIPMENT - Non-Capital Items							
251	Office Furniture & Equipmnt (<\$5,000)	4,596	-				-
252	Library Books		-				-
253	Training Equipment		-				-
254	Maintenance Equipment		-				-
TOTAL EQUIPMENT		4,596	-	-	-	-	-

Budget Account code	Appropriation Classification	A	B	C	D	E	F																																								
		FY 2006 Expenditure & Encumbrances	FY 2007 Authorized Level	Judicial Council Request																																											
				FY2008 General Fund	FY2008 Federal Fund(s)	FY2008 Other Fund/1	FY 2008 Total Request																																								
290 MISCELLANEOUS SUMMARY																																															
290	Interpreter Fees	-	-	-	-	-	-																																								
291	Jury/ Client Fees	-	-	-	-	-	-																																								
292	Personnel Development	-	-	-	-	-	-																																								
293	Justice/Judge Pro-tem	-	-	-	-	-	-																																								
294	Stipend Pay	-	-	-	-	-	-																																								
295	Contingency Fund	-	-	-	-	-	-																																								
296	Holding Of Conference/Program	-	-	-	-	-	-																																								
297	Principal and Interest	-	-	-	-	-	-																																								
298	Investigator Claims	-	-	-	-	-	-																																								
299	Other Miscellaneous	-	-	-	-	-	-																																								
TOTAL MISCELLANEOUS		-	-	-	-	-	-																																								
TOTAL OPERATION		37,913	6,876	6,876	11,356	-	18,232																																								
360 UTILITIES																																															
361	Power	-	-	-	-	-	-																																								
362	Water/Sewer	-	-	-	-	-	-																																								
363	Telephone/Internet	843	1,330	1,330	1,994	-	3,324																																								
364	Toll Calls	-	-	-	-	-	-																																								
TOTAL UTILITIES		843	1,330	1,330	1,994	-	3,324																																								
450 CAPITAL OUTLAY SUMMARY																																															
451	Office Furniture & Equipmnt (>\$5,000)	-	-	-	-	-	-																																								
452	Industrial Equipment	-	-	-	-	-	-																																								
453	Repair, Remodeling or Alter of Bldg.	-	-	-	-	-	-																																								
454	New construction	-	-	-	-	-	-																																								
455	Non-Structural Improvement	-	-	-	-	-	-																																								
456	Automation Hardware	-	-	-	-	-	-																																								
457	Vehicle	-	-	-	-	-	-																																								
TOTAL CAPITAL OUTLAY		-	-	-	-	-	-																																								
TOTAL APPROPRIATION		474,983	150,940	155,077	226,882	-	381,958																																								
<table border="1"> <thead> <tr> <th colspan="8">FULL TIME EQUIVALENCIES (FTE)</th> </tr> </thead> <tbody> <tr> <td>UNCLASSIFIED</td> <td>1</td> <td>1</td> <td>1</td> <td></td> <td></td> <td></td> <td>1</td> </tr> <tr> <td>CLASSIFIED</td> <td>3</td> <td>3</td> <td>3</td> <td>3</td> <td></td> <td></td> <td>6</td> </tr> <tr> <td>TOTAL FTEs</td> <td>4</td> <td>4</td> <td>4</td> <td>3</td> <td>0</td> <td></td> <td>7</td> </tr> <tr> <td>vacant</td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td>-</td> </tr> </tbody> </table>								FULL TIME EQUIVALENCIES (FTE)								UNCLASSIFIED	1	1	1				1	CLASSIFIED	3	3	3	3			6	TOTAL FTEs	4	4	4	3	0		7	vacant		-					-
FULL TIME EQUIVALENCIES (FTE)																																															
UNCLASSIFIED	1	1	1				1																																								
CLASSIFIED	3	3	3	3			6																																								
TOTAL FTEs	4	4	4	3	0		7																																								
vacant		-					-																																								
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**Fiscal Year 2008 Budget
Program Narrative**

FUNCTION: Leadership and International Relations

AGENCY: Judiciary of Guam

PROGRAM: Adult and Juvenile Drug Court

PROGRAM PURPOSE:

Adult Drug Court (ADC) - The Adult Drug Court approach integrates substance abuse treatment, sanctions, and incentives with case processing to place non-violent drug involved defendants in judicially supervised habilitation program. The traditional system rarely provided substance abuse treatment to defendants in any systematic way and, in many cases, provided little or no threat of sanctions to drug offenders. The focus of a holistic treatment approach compared to a mandatory punitive approach will not only add up to cost savings throughout the public service sectors and criminal justice systems, but will also increase the likelihood of successful, habilitated community members.

Juvenile Drug Court (JDC) - The Juvenile Drug Court was established in response to adolescent substance abuse issues on Guam. Juvenile Drug Court provides intensive supervision and substance abuse treatment to adolescents ages 13 - 17, with non-violent offenses, and substance abuse related behaviors. The guiding principles in Drug Courts include ten key components which include: integrate alcohol and other drug treatment services with the justice system case processing; using a non-adversarial approach, promote public safety while protecting participants' due process rights; identify eligible participants early and promptly placed in the drug court program; provide access to a continuum of alcohol, drug, and other related treatment and rehabilitation services; frequent drug and alcohol testing to assure abstinence; a coordinated strategy to respond to the participants' compliance (sanctions and incentives); ongoing judicial interaction with each participant; monitoring



and evaluation to measure achievement of program goals and gauge effectiveness; continuing interdisciplinary education to promote effective drug court operations; and forge partnerships among drug courts, public agencies; and community-based organizations to generate local support and enhance drug court program effectiveness. The holistic approach in Juvenile Drug Court provides intensive services to meet the needs of the adolescents and families versus the traditional systems, with varied limitations.

IMPACT STATEMENT:

Adult Drug Court - The mission of the Adult Drug Court is to hold criminal offenders accountable for their behavior, to cease criminal activity related to the abuse of alcohol and drugs, and to increase the likelihood of successful rehabilitation through immediate, continuous, and extensive supervision. Through a committed collaborative team approach, we will work diligently to aid in our client's successful recovery and re-integration into a community as productive, law-abiding citizens.

Juvenile Drug Court - The mission of Juvenile Drug Court is to integrate drug treatment services with the juvenile justice system, which includes law enforcement, prosecution, defense attorney, and the educational system; provides access to a continuum of prompt, intensive, holistic substance abuse treatment to juveniles and their families; and assess family needs and engage the family in the juvenile's recovery.

PROGRAM BUDGET PLAN:

Adult Drug Court - The goals of the program include: Graduating 70 percent of participants accepted into the program; reducing criminal activity and recidivism by 70 percent of those who have completed the program; increasing employment opportunities by 70 percent of those who have completed the program; and creating educational advancement by those who are currently in the program.



Juvenile Drug Court - The goals and objectives of the program include: Achieve a 70 percent graduation rate of juveniles who have completed the program; implement a non-adversarial process; improve family communication and activities; reduce drug usage by adolescents ages 13 - 17 who have successfully completed the JDC Program by 80 percent; reduce criminal activity and recidivism rates by adolescents who have successfully completed the JDC Program by 90 percent; increase family relationships (family activities, better communication) and participation in the JDC Program; to the greatest extent possible; ensure the juvenile remains in the family; increase school participation, school attendance and improved grades who are engaged in the JDC Program by 90 percent; decrease high school drop out rates by juveniles who have completed the JDC Program by 90 percent; and provide early intervention with adolescents relating to drug usage and addiction no more than ten days from time of referral to the JDC Program to entry into the program and treatment.

Juvenile Drug Court is no longer under the restrictive federal grant guidelines in which intensive and moderate supervision drug court services are provided to all drug and alcohol related juvenile cases before the Family Court of Guam. The caseload continues to increase with the growing number of incidences of drug undertones in various Juvenile Proceedings and Juvenile Delinquent cases as well. As a result, there are two tracks in JDC, an Intensive and Non-intensive Track, providing services to over 300 youth who continuously process through the Juvenile Justice system for substance use per year on Guam. The adolescents undergo drug and alcohol treatment or education disposition. Most adolescents are treated for marijuana followed by alcohol and inhalants. The number of drug testing administered in FY2006 is 2,468.

OBJECTIVES:

Adult Drug Court - As part of a plan to sustain the Adult Drug Court program, we are pursuing the following: Increasing collection efforts for the mandatory \$500 program fee by participants; establishing an Association of Drug Court Advocates to oversee fund raising activities; accept private donations, establish partnerships with private corporations; etc.; continuous submission of federal grant funding and support; and making applications to receive a portion of drug seizure funds



from local and federal agencies.

Juvenile Drug Court - As part of a plan to sustain the Juvenile Drug Court program, we are pursuing the acquisition of other federal grant funding sources through the U.S. Department of Justice and U.S. Department of Health and Human Services. Drug Court intends to establish an Association of Drug Court Advocates to provide non-profit organization status and build private and non-profit partnerships and enable in-kind and funding support for the Juvenile Drug Court Program. JDC also intends to seek submit sub-grantee applications as available with other Government of Guam entities.

The cost for treatment per client in JDC is listed as \$11.41 per day. Confinement at Department of Youth Fairs is a minimum of \$150 per day. Nationally, 6 percent of drug treatment providers report that the annual cost of treatment per client ranges between \$900 to \$3,500.

Studies have shown that “Drug courts proved closer, more comprehensive supervision and much more frequent drug testing and monitoring during the program, than other forms of community supervision. In addition, it found that drug use and criminal behavior are substantially reduced while offenders are participating in drug court.” (The National Center on Addiction and Substance Abuse (Casa) at Columbia University, June 2001.)

[BBMR96A]

JUDICIAL COUNCIL RECOMMENDATIONS: *FUNDED IN FY 2007? YES**

220 - Travel \$11,279.00

222 - Off-Island Official/Training 11,279.00

Adult Drug Court (\$5,816) - Training conference requests relative to community supervision, treatment & coordination.

Airfare - \$1,808 x 2 persons = **\$3,616.00**



Per Diem \$150 average 4 days x 2 persons = **\$1,200.00**

Tuition = **\$1,000.00**

Juvenile Drug Court (\$5,463) - Off-island training for drug court team members for drug court competency and program continuum.

Airfare - \$1,808 x 2 persons = **\$3,616**

Per Diem - \$150 average per day x 2 persons = **\$600**

Tuition - \$624 average x 2 persons = **\$1,247**

230 - CONTRACTUAL SERVICES \$77,500.00

235 - Professional /Consultant Services 77,500.00

Adult Drug Court:

Licensed Individual, Marriage & Family Therapist (IMFT) - \$50 p/hr x 375 hrs. = **\$18,750.00**

Contract Facilitators - \$25 p/hr x 750 hrs. = **\$18,750.00**

Juvenile Drug Court:

Licensed Individual, Marriage & Family Therapist (IMFT) - \$50 p/hr x 140 hrs. = **\$7,000.00**

Contract Facilitators - \$25 p/hr x 4 = 100 x 300 hrs. = **\$30,000.00**

(Group Facilitator, Recreational Therapy, Expressive Arts)

Drug Court statistics and data maintenance = **\$3,000.00**

240 - SUPPLIES AND MATERIALS \$38,550.00

241 - Regular Supplies and Materials 4,000.00

Adult Drug Court: \$2,000

Juvenile Drug Court: \$2,000

Copier paper/printer toner/pens/highlighter/correction fluid/pencils/pads/memo pads/post it notes/3-ring binders/binding supplies/wall and desk (daily) calendars/ruler/envelopes/stamp pad/ink



pad/finger moisteners/scissors/tape/tape dispenser/staples/staple remover/stapler/record books/binding clips/paper clip/flip charts/dry-erase markers/etc.

243 - Testing Materials 34,550.00

Adult Drug Court = \$25,300

WRAT Intake Screening Tool - \$250

SASSI Intake & Assessment Tool - \$250

(80) participants - Phase I - 3 tests a week x 6 weeks = 18 tests

Phase II - 2 tests a week x 10 weeks = 20 tests

Phase III - 1 test a week x 10 weeks = 10 tests

Phase IV - 2 tests a month x 7 months = 14 tests

TOTAL TESTS = 62 x 80 participants = 4,960 tests

\$5.00 per test (strips, cups, gloves) x 4,960 = \$24,800

Juvenile Drug Court = \$9,250.00

WRAT Intake Screening Tool - \$250

SASSI Intake & Assessment Tool - \$250

Drug and alcohol testing tools 1,000 tests x \$5.00 per test = \$5,000

250 tests x \$15 (saliva test) per test = \$3,750

290 - MISCELLANEOUS SUMMARY \$5,645.00

292 - Personnel Development 1,695.00

Adult Drug Court - \$1,000.00

On Island training relative to substance abuse.

Juvenile Drug Court - \$695.00

On Island training relative to substance abuse, crisis prevention/intervention, suicide prevention, safety and grant writing.



299 - Other Miscellaneous 3,950.00

Drug Court Graduations - **\$1,200.00**

Refreshments/supplies for graduations held twice a year.

Juvenile Drug Court - \$2,750.00

Addictions certification and license fee = **\$1,000.00**

Media and Community Outreach = **\$1,000.00**

Drug Court Events = **\$750.00**

(National Drug Court Month/JDC Graduations)

Budget Account code	Appropriation Classification	A	B	C	D	E	F
		FY 2006 Expenditure & Encumbrances	FY 2007 Authorized Level	Judicial Council Request			
				FY2008 General Fund	FY2008 Federal Fund(s)	FY2008 Other Fund/1	FY 2008 Total Request
100 PERSONNEL SERVICES							
101	Regular Salary	209,293	285,438	292,545			292,545
101	Increment	-	7,392	5,377			5,377
106	Night Differential	35	-	-			-
107	Hazardous	91	1,000	1,000			1,000
TOTAL PERSONNEL SALARIES		209,419	293,830	298,922	-	-	298,922
110 BENEFITS							
110	Retirement	43,119	64,084	72,130			72,130
111	Social Security (Medicare)	3,051	4,246	4,320			4,320
112	Life Insurance	819	1,392	1,218			1,218
113	Hospital Insurance	11,734	15,271	16,051			16,051
114	Dental Insurance	1,146	1,485	1,560			1,560
115	Death and Disability	789	1,128	2,020			2,020
TOTAL PERSONNEL SALARIES & BENEFITS		270,077	381,436	396,221	-	-	396,221
220 TRAVEL							
221	Local Mileage	-	-	-			-
222	Off-Island Official/Conference	-	-	-			-
227	Off-Island Training	3,097	10,925	11,279			11,279
TOTAL TRAVEL AND TRANSPORTATION		3,097	10,925	11,279	-	-	11,279
230 CONTRACTUAL SERVICES							
231	Insurance, Bonding	-	-	-			-
232	Dues & Subscription	-	-	-			-
233	Office Space Lease	-	-	-			-
233	Off-Site Record Storage	-	-	-			-
234	Equipment Maintenance	-	-	-			-
235	Professional/Consultant Services	25,000	77,500	77,500			77,500
236	Equipment Rental/Lease	-	-	-			-
237	Ad, Duplicating, Printing	-	-	-			-
238	Postal & Communication Svs	-	-	-			-
239	Others Services	-	-	-			-
TOTAL CONTRACTUAL		25,000	77,500	77,500	-	-	77,500
240 SUPPLIES & MATERIALS							
241	Office Supplies & Materials	3,892	3,000	4,000			4,000
242	Fuel & Lubricants	-	-	-			-
243	Testing Materials	30,320	38,300	34,550			34,550
244	Instructional Supplies	-	-	-			-
245	Maintenance Supplies	-	-	-			-
248	Computer Supplies	-	-	-			-
TOTAL SUPPLIES AND MATERIALS		34,212	41,300	38,550	-	-	38,550
250 EQUIPMENT - Non-Capital Items							
251	Office Furniture & Equipmnt (<\$5,000)	3,524	-	-			-
252	Library Books	-	-	-			-
253	Training Equipment	-	-	-			-
254	Maintenance Equipment	-	-	-			-
TOTAL EQUIPMENT		3,524	-	-	-	-	-

Budget Account code	Appropriation Classification	A	B	C	D	E	F
		FY 2006 Expenditure & Encumbrances	FY 2007 Authorized Level	Judicial Council Request			
				FY2008 General Fund	FY2008 Federal Fund(s)	FY2008 Other Fund/1	FY 2008 Total Request
290	MISCELLANEOUS SUMMARY						
290	Interpreter Fees	-	-				-
291	Jury/ Client Fees	-	-				-
292	Personnel Development	-	1,275	1,695			1,695
293	Justice/Judge Pro-tem	-	-				-
294	Stipend Pay	-	-				-
295	Contingency Fund	-	-				-
296	Holding Of Conference/Program	-	-				-
297	Principal and Interest	-	-				-
298	Investigator Claims	-	-				-
299	Other Miscellaneous	543	3,818	3,950			3,950
	TOTAL MISCELLANEOUS	543	5,093	5,645	-	-	5,645
	TOTAL OPERATION	66,376	134,818	132,974	-	-	132,974
360	UTILITIES						
361	Power	-	-				-
362	Water/Sewer	-	-				-
363	Telephone/Internet	-	-				-
364	Toll Calls	-	-				-
	TOTAL UTILITIES	-	-	-	-	-	-
450	CAPITAL OUTLAY SUMMARY						
451	Office Furniture & Equipmnt (>\$5,000)	-	-				-
452	Industrial Equipment	-	-				-
453	Repair, Remodeling or Alter of Bldg.	-	-				-
454	New construction	-	-				-
455	Non-Structural Improvement	-	-				-
456	Automation Hardware	-	-				-
457	Vehicle	-	-				-
	TOTAL CAPITAL OUTLAY	-	-	-	-	-	-
TOTAL APPROPRIATION		336,453	516,254	529,195	-	-	529,195
				516,254			
FULL TIME EQUIVALENCIES (FTE)							
UNCLASSIFIED		-	-	0			-
CLASSIFIED		8	8	8			8
TOTAL FTEs		8	8	8			8
vacant							-
AGENCY DECISION ITEMS							
Total Agency Decision Items							
Judicial Council Recommendation							
Judicial Council Recommendation							



**Fiscal Year 2008 Budget
Program Narrative**

FUNCTION: Leadership and International Relations

AGENCY: Judiciary of Guam

PROGRAM: Administrative Services Division

PROGRAM PURPOSE:

The purpose of this program is to carry out the duties and responsibilities as outlined in title 7 GCA regarding the administration of the Judiciary operations, and comply with Judicial Council promulgated policies. Faced with the ever increasing demands, changes in laws and procedures, the Administrative Services Division strives to provide overall support, direction, and guidance to the various units and divisions of the Judiciary of Guam.

IMPACT STATEMENT:

The Administrative Services Division endeavors to facilitate the: (1) Implementation of administrative policy, including resource management, selection and management of auxiliary services, compliance with laws and regulations; (2) Monitoring of Judicial operations utilizing records and statistics and short and long term planning for the Judiciary as a whole in an effort to increase efficiency and effectiveness of the Judiciary service to the community; (3) Coordinate and ensure compliance of labor-related rules and regulations; (4) Provide information and service for public consumption; (5) Address and accommodate the needs of the Appellate and Trial Courts; and (6) Provide local and federal assistance programs for the Judicial operations. The Administrative Service Division is comprised of the following functional components: (1) Administrator of the Courts office; (2) Deputy Administrative Director's office; (3) Director of Policy, Planning & Community Relations office; (4) an Equal Employment Opportunity (EEO) office; (5) Court



Programs (Federal Programs)/Special Projects office; (6) Human Resources office; (7) Procurement and Facilities office; (8) Automation Systems Management office; and (9) Finance.

The Administrative Division is overseen by the Administrator of the Courts. This Division provides administrative support to all Judicial operations. As such, the objective is to review the existing needs of the Courts, analyze and recommend and direct necessary changes and provide support to divisions and sections/units/offices. The Administrative Services Division is comprised of the following sections and/or offices:

Policy, Planning and Community Relations:

The Policy, Planning and Community Relations office is primarily tasked with the formulation, development and implementation of sundry policies and procedures for the Judiciary. Alongside of that duty and responsibility, the office serves as the Judiciary's official conduit for all public information generated by the courts and responds to all media and constituent queries and concerns. The office oversees specific tasks ranging from official speeches and press releases to the development of the annual report and service as liaison with the legislative and executive branches. Additionally, it is tasked with undertaking the address or development of any issue as directed by the Administrator or the Chief Justice, including dispatch to serve in any non-judicial capacity.

Equal Employment Office (EEO):

The Judiciary of Guam is an equal opportunity employer and follows all federal mandates as they apply in the workplace. During each employment interview the EEO Officer is present to ensure that appropriate practices, policies and procedures are consistently followed. The EEO office oversees the Equal Employment Opportunity Policy, the implementation and creation of the EEO Plans (as required by federal grant statutes), oversees internal investigations of violations (s) of specific EEO requirements, and regulations; ensures compliance with federal and local laws pertaining to EEO and the American with Disabilities Act (ADA) in addition to developing and providing educational material and curriculum for workshops and seminars.

Additionally, the Judiciary's Equal Employment Opportunity officer handles general inquiries from



the public, applicants, and complainants/defendants in accordance with and in an ongoing effort to promote the merits of the EEO and ADA requirements, policies and procedures. It is the responsibility of the EEO Officer to have the Committee convene whenever a complaint or concern regarding EEO and Sexual harassment issues is filed.

Court Programs Office:

The overall goal of the Court Programs Office is to identify alternative funding sources, develop project proposals (e.g., specialty courts, law enforcement support, domestic violence programs, drug testing, et cetera), administer federal grants and grants-in-aid that will assist in technology improvements, training, personnel, vehicles, law enforcement equipment, supplies and materials necessary to carry out program goals and objectives; to continue to submit criminal history dispositions to local and federal repositories (e.g., CJIS 2000 and NCIC 2000); and thereby enhance the Judiciary's direct services to the community.

The Court Programs Office develops proposals and provides technical and programmatic expertise. The Court Programs Office complies with federal and local mandates, rules, regulations, and/or grants and cooperative agreements which affect the management of federal programs and grants-in-aid award to the Judiciary of Guam. This Office works with various local, state and federal agencies that funded projects require coordination with, to include grant and grantee agencies. Additionally, this office ensures that reports, *i.e.*, quarterly, semi-annual and annual progress reports, applicable statistics, inventory reports, and grant closeout reports are in compliance with applicable grantor reporting requirements and submitted on a timely basis.

Human Resources:

The Human Resources Division manages and administers the Judiciary's Public Personnel and Human Resources Management Programs that are critical to the professional and effective human resource development of its judicial and non-judicial employees. Under the direction and guidance of the Human Resources Administrator, Human Resource Officers and Assistants are skilled and highly trained in providing complex, technical and administrative public personnel and human resources services to court patrons, employees and Court management in compliance with applicable



federal/local legislation and Personnel Rules and Regulations.

Additionally, Human Resource administers Personnel Rules and Regulations as promulgated by the Judicial Council in compliance of 4 G.C.A. and other statutory provisions. The Human Resource operations is vital to the Judiciary of Guam as it provides independent public personnel and human resources management services for the various divisions of the Judiciary of Guam. These professional services are provided through the guidance of the Personnel Rules and Regulations, local and federal legislation impacting on the numerous established public personnel programs in the following areas: (1) Recruitment; (2) Employment Classification and Compensation; (3) Employee Benefits; (4) Employee Development/Training; and (5) Employee/Management Employment Labor Relations.

Procurement and Facilities Management:

The Procurement section is responsible for the fair and expedient ordering of all goods and services necessary for efficient operations of the Judiciary, grounds and property. This section functions within a framework of statutes, rules and regulations and policies and procedures promulgated by the Administrative Services Office and the Judicial Council of Guam. The Procurement Section has overall responsibility for the procurement and management control of goods and services. To effectively and efficiently meet the demands and needs of the Judiciary, it is essential that training be afforded to supervisory personnel of this section in purchasing management and fundamentals. Procurement personnel need to be informed with the most modern purchasing methods and techniques as well as understanding the essentials of purchasing within the law to address the diverse needs of the Judiciary.

In order for the Procurement section to effectively and efficiently meet the demands and needs of the Judiciary, it is essential that training be afforded to personnel of this section in purchasing management and fundamentals. Procurement personnel need to be trained in the most modern purchasing methods and techniques as well as understanding of the essentials of purchasing within established rules and regulations.



The Facilities Section has the overall responsibility for facilities management, grounds maintenance, motor pool operation, housekeeping services, safety functions, preventive maintenance, limited auto repairs of official vehicles, and restoration/renovation of the Guam Judicial Center and the Old Superior Court Building.

Automation System Management:

The mission of the Automation System Management Section is responsible to develop, coordinate and establish reliable and accurate information systems, increase effectiveness and efficiency in court automation operations and to provide related technical assistance to all court-related services.

The Automation System Management Section is responsible for administering and managing information systems for the Judicial operations and oversees the following areas: Operations of the system, systems application analysis, design, development and implementation environment, administration of systems, networking and communication infrastructure, Internet, Web and Email Services, Network, Systems and Application security, Configuration and troubleshooting of computer systems and storage of data. These functions are necessary for the effective and efficient use and deployment of the information systems for the Judiciary of Guam.

Finance:

The Financial Management Division is responsible for providing financial support services and management of the fiscal resources of the Judiciary of Guam as provided for under 7GCA §7121, §22110, §22111 and §9501 including upholding its fiduciary obligation of trust funds mandated by the Court. The section oversees the following: (1) financial statements and reporting; (2) payroll; (3) cash collections; (4) accounts receivable; (5) cash disbursement; (6) vendor accounts payable; (7) client accounts payable (Pass Through, bail bond, Guardianship, Land Condemnation and Traffic); (8) jury and court appointed fund disbursement; (9) appropriations (federal and local); (10) audit; (11) fixed assets; (12) revenue/expenditure forecast; (13) cash management; and (14) budget.

The funding impact provides the resources required for compliance with the Judiciary's mandate to administer justice and seek resolution of disputes by assisting in making the Judicial and



Administrative procedure less cumbersome, more accessible to the public, while fulfilling the requirements of each division. Failure to perform these services will cause injustice to victims of crimes, personal hardship to families and a breakdown of the justice system which must have the tools to enforce the orders of the Courts. Secondly, the requested funding level will ensure timely implementation of existing and future projects. Unnecessary delays will have serious consequences for the victims directly concerned, the Courts, affiliated agencies and the community at large.

PROGRAM BUDGET PLAN:

- A. Update and adopt standard operating procedures to conform with the present automation environment.
- B. Evaluate management control procedures for improvements and undertake corrections promptly. To support the divisions in the administration of their programs by providing assistance, guidance and resources.
- C. Maintain the Equal Employment Opportunity Program, provide workshops and conduct a compliance review of the American with Disabilities Act to ensure that the Judiciary of Guam complies with all the requirements of law.
- D. Ensure that the Judicial Branch adheres to its employment policy for equal opportunity regardless of race, religion, creed, color, sex, national origin, age, handicap, marital status or political affiliation, in line with and support of the merit system for recruitment/promotions.
- E. Perform assessment of existing conditions within the Courts, inclusive of caseload tracking and projections, finances and funding, facility needs, procedural changes, future equipment, capital and automation needs.
- F. Provide support for extensive training for Judiciary personnel to become technically proficient with today's technology, and changes in federal and local laws, Judicial Council policies and rules and procedures.
- G. Identify new programs that is necessary for the Judiciary to successfully carry out its mission, achieve new standard and comply with all the imposed mandates.

**GOALS:**

The goals of the Administrative Services Division are to continue oversight and management of the Guam Judiciary operations, facilities and properties, federal grants, court automation, capital improvement projects, renovations, public accessibility,, security and safety of Court patrons and employees, acquisition of equipment and supplies, contracts and federal proposals.

OBJECTIVES:

- A. To ensure growth and advancement within the areas of technology and capital improvement projects.
- B. To ensure system support and enforcement from all outside local and federal justice entities.
- C. To promote public confidence in justice systems and increase public safety for the community.
- D. To continue to provide education and training with linking into the Criminal Justice Information System (CJIS) for law enforcement officials.
- E. To improve public accessibility into the Guam Judicial Center and provide a secured and safe workplace environment for all employees and patrons.

MEASURES:

[BBMR DP-1]

Workload Indicator	FY 2006 Level of Accomplishment	FY 2007 Anticipated Level	FY 2008 Proposed Level
Evaluate existing workload for Court compliance, assessment, improvement	80%	100%	100%
Update Standard Operating Procedures	75%	100%	100%



Implement Automation for Gen. Admin	75%	100%	100%
Update and implement facility assessment	100%	100%	100%
Education and training	100%	100%	100%
Identify workload and cost centers	75%	100%	100%
Timeliness of performance/tracking	50%	75%	100%

[BBMR96A]

JUDICIAL COUNCIL RECOMMENDATIONS: *FUNDED IN FY 2007? YES**

220 - TRAVEL \$20,000.00

227 - Off Island Training 20,000.00

This amount will be used to pay for travel expenses for court management to attend nationwide conferences provided by the following:

1. National E-Court Technology Conference
2. Institute of Court Management
3. National Center for State Courts
4. Pacific Judicial Conference
5. National Association for Court Management

230 - CONTRACTUAL SERVICES \$518,545.00

231 - Insurance, Bonding 3,000.00

Public Official Bond Insurance will cover all dishonest acts such as larceny, theft, embezzlement, forgery, misappropriation, wrongful abstraction, or willful misapplication whether employees act alone or as a team. Guam law requires that the Judiciary secures these coverages.



232 - Dues And Paid Subscriptions 5,894.00

1. Annual Dues for Institute for Court Management (ICM)
2. Annual Dues for American Judicature Society
3. State Charges for Territorial Judicial Membership Dues with NCSC
4. Annual Dues for American Judicature Association
5. Annual Dues for National Institute of Justice
6. Annual Dues for National Association of Trial Courts
7. Annual Dues for Inter-State Compact Association
8. Annual Dues for Pacific Judicial Council
9. Annual Dues for National Association for Court Management
10. Annual Dues for Conference of State Court Administrators
11. Subscription to Court Management and Adm. Report
12. Subscription to Council of State Government
13. Subscription to National Criminal Justice Association
14. Subscription to National Conference
15. Subscription to Drug Law Report
16. Subscription to Law Enforcement Accreditation Association
17. Employer’s Guide to the Fair Labor Standards Act
18. Employer’s Guide to the Health Insurance Portability & Accountability Act (HIPAA)
19. Americans with Disabilities Act (ADA) Compliance Guide
20. Family & Medical Leave Handbook
21. The Leave & Disability Coordination Handbook
22. Employer’s Handbook: Complying with IRS Employee Benefits Rules
23. Society for Human Resources Management
24. Fair Labor Standards Act (FLSA) (Updates and Bulletins)
25. Fair Labor Standards Classification Guide Updates
26. National Association for Court Management (NACM)
27. Membership Fees - Government Accountants Association
28. Financial Subscription/References
29. Public Employers Guide to Payroll Administration/Compliance Handbook



- 30. Online Guide to Federal Program Compliance and Audits
- 31. APA Basic Guide to Payroll
- 32. Pacific Employment Law Letter
- 33. Family Medical Leave Handbook

233 - Off-Site Record Storage 28,800.00

- 1. Storage Facility Rental **28,800.00**

234 - Equipment Maintenance 298,621.50

- 1. Maintenance service for twenty-six IBM electric typewriters = **\$1,000.00 annually**
- 2. Service agreement to include parts and labor cost for fifty eight Calculator Machines = **\$650.00 annually**
- 3. Maintenance service for forty-one official vehicles, oil change, lubrications, to include estimated parts, labor and safety inspections = **\$22,219.00 annually**
- 4. Maintenance service and refill of seventy-five fire extinguishers = **\$1,000.00 annually**
- 5. Maintenance service for thirty-two acroprint machines - \$95.00 x 32 machines = **\$3,040.00 annually**
- 6. Service agreement for Xerox Facsimile Machine Model No. WCP255 located at Client Services Division - \$78.00 per month x 12 months = **\$936.00 annually**
- 7. Service agreement for Xerox Facsimile Machine Model No. WCP555 located at Traffic Section - \$97.75 per month x 12 months = **\$1,173.00 annually**
- 8. Service agreement for Xerox Facsimile Machine Model No. WCP412 located at Child Support - \$78.00 per month x 12 months = **\$936.00 annually**
- 9. Service agreement for Xerox Photocopier Machine, workcentre #M15/M15i located at Judge Barrett-Anderson's Chamber - \$ 62.500 per month x 12 months = **\$ 750.00 annually**
- 10. Other maintenance service (Locksmith service, Court Seal Repair, Custodial Equipment, etc.) = **\$1,000.00 annually**
- 11. Service agreement for /Air-Time for 119 Pagers. Repair cost of \$2,380.00 (\$20.00



- X 119 pagers) = **\$2,380.00 annually**.
12. Service agreement for Drinking Water System = \$85.00 per month x 12 months = \$1,020.00 annually **PLUS** \$500.00 parts and labor cost = **\$1,520.00 annually**
 13. Maintenance service for the mechanical and electrical emergency generator located at the Old Court Building and in the Judicial Building (2x a year inspections) = \$3,520.00 **PLUS** \$2,000.00 for estimated parts, labor and on-call services = **\$5,520.00 annually**
 14. Service agreement for five Hydraulic Elevator Systems at the Judicial Center - \$930.00 per month X 12 months = \$11,160.00 **PLUS** \$5,000.00 for inspection, estimated parts, labor and on-call services = **\$16,160.00 annually**
 15. Service agreement for signal, alarm system and duress alarm at the Judicial Building = **\$500.00 annually**
 16. Service agreement for fire alarm system at the Judicial Building = **\$4,320.00 annually**
 17. Maintenance service for two Walk-Thru Metal Detectors - \$70.00 per month x 12 months = **\$840.00 annually**
 18. Service agreement to include parts and labor cost for Camera System and on call = **\$1,000.00 annually**
 19. Maintenance service agreement for Air Conditioning Unit located in the Guam Judicial Center and the Old Court Bldg. - \$20,820.00 per year **PLUS** \$3,000.00 for parts and labor cost = **\$23,820.00**
 20. Maintenance agreement for the following services: = **\$7,940.00**
Sally Port entrance, leak inspection, Plumbing services, elevator inspection/certification
 21. Maintenance agreement for the following computer equipment: = **\$15,817.50**
1 6262-T12 systems printer, 3 7855-101 modem, mediation computer, cash register, 1 9309-001 rack, enclosure, 2 9337-040 DASD, 19406-310 processor, smart ups, color displays
 22. Software Maintenance Service for various equipment = **\$185,600.00**
 23. Maintenance Service on Supreme Courtroom Audio System = **\$ 500.00**



235 - Professional/Consultant Service 10,000.00

1. The Judiciary of Guam Court Management and Judges may become involved in litigation that requires the retention of an attorney or other expert to represent them. **10,000.00**

236 - Equipment Rental/Lease 90,556.00

1. Rental of Xerox Copier Model No. WCP238 located at Presiding Judge’s Chambers - \$313.65 per month X 12 months = **\$3,763.80 annually**
2. Rental of Xerox Copier Model No. WCP238 located at the Financial Management Division - \$310.79 per month X 12 months = **\$3,729.48 annually**
3. Rental of Xerox Copier Model No. WCP128 located at the Procurement & Facilities Management Division - \$208.19 per month x 12 months = **\$2,498.28 annually**
4. Rental of Xerox Copier Model No. WCP128 located at Judge Sukola’s Chambers - \$217.67 per month X 12 months = **\$2,612.04 annually**
5. Rental of Xerox Copier Model No. WCP238 located at the Marshals - \$395.41 per month x 12 months = **\$4,744.92 annually**
6. Rental of Xerox Copier Model No. WCP128 located at Judge Unpingco’s Chambers - \$217.67 per month X 12 months = **\$2,612.04 annually**
7. Rental of Xerox Copier Model No. WCP128 located at Judge Barcinas’ Chambers - \$217.67 per month X 12 months = **\$2,612.04 annually**
8. Rental of Xerox Copier Model No. WCP128 located at the Chief Probation Office, Probation Division - \$293.45 per month X 12 months = **\$3,521.40 annually**
9. Rental of Xerox Copier model No. WCP238 located at the General Administration Division - \$427.84 per month X 12 months = **\$5,134.08 annually**
10. Rental of Xerox Copier model No. WCP255 located at the Intake Section, Probation Division - \$404.02 per month X 12 months = **\$4,848.24 annually**
11. Rental of Xerox Copier model No. WCP128 located at Judge Bordallo’s Chambers - \$217.67 per month x 12 months = **\$2,612.04 annually**
12. Rental of Xerox Copier Model No. WCP128 located at Drug Courts Section -



- \$293.45 per month x 12 months = **\$3,521.40 annually**
- 13. Rental of Xerox Copier Model No. WCP255 located at Client Services & Family Counseling Division - \$367.51 per month x 12 months = **\$4,410.12 annually**
- 14. Rental of Xerox Copier Model No. WCP238 located at Child Support - \$429.15 per month x 12 months = **\$5,149.80 annually**
- 15. Rental of Xerox Copier Model No. WCP128 located at Judge Maraman’s Chamber- \$190.47 per month x 12 months = **\$2,285.64 annually**
- 16. Rental of Xerox Copier Model No. WCP4110 located at Records Section, C & M Division = \$1,317.97 per month X 12 months = **\$15,815.64 annually**
- 17. Rental of Xerox Copier Model No. WCP128 located at Clerk’s Office, C & M Division - \$217.67 per month x 12 months = **\$2,612.04 annually**
- 18. Rental fees for one postage machine needed to mail out vendor checks, personnel notices, client notices, non-payment notice to clients, on and off-island inquires and correspondence = **\$693.00**
- 19. Snorkel lifter for cleaning building and other equipment as needed = **\$15,400.00**
- 20. Air-Time for 22 pagers - \$165.00 per month x 12 months = **\$1,980.00**

237 - Advertisement, Printing 24,456.00

Printing of Note Pads, Letterheads, Report Covers, Travel Request and Authorization, Travel Voucher, Newsletter, Certifications of Recognition and Appreciation, Judicial Plan, Leave Application Forms, Annual Report, pamphlets, educational materials. Printing/layout includes the reprints and development of handouts for the students. The court averages 4,500-5,000 participants per year.

New Personnel Rules & Regulations Booklet, Identification Cards, blank applications, other recruitment processing forms, leave forms, requisitions forms, etc. Advertise job announcements in compliance with Equal Opportunity and the merit system.

Procurement and Maintenance Facilities Advertisement and printing of all Bid Invitations, Bid Awards, Letter of Quotations, Note Pads, Letterheads, Report Covers, Purchase Orders, Central



Stock, Internal Purchase Order, Adjustment Forms, Leave Application Forms, Annual Report, pamphlets, Gas Coupons, Official Vehicle Trip Tickets.

Printing of forms essential for everyday operations of the Financial Management Division such as Employees Service Cards, Overtime Requests, Payroll Deduction and Cancellation Forms, Payment Requests, Checks, Invoices, PDN advertisement for Stale Dated Checks etc.

238 - Postal Services 7,000.00

Postal Services for all divisions within the court’s operations such as return receipt requested, registered mail, certified mail, postage stamps (off-island inquiries, official correspondence of judges and other court personnel with clients and other agencies).

Postal services is required for mailing vender checks, personnel notices, client notices, non-payment notice to clients, on-island and off-island inquiries and correspondence.

239 - Other Services 50,217.00

1. Recruitment Testing Requirements: \$7,500.00

Administered by Guam Community College includes the written examination test and physical agility test for marshals and probation officers.

2. Drug-Free Workplace Policy: \$10,140.00

As adopted by the Guam Judicial Council, the following services will be administered in compliance and adherence to the Drug Free Workplace for the Judiciary of Guam.

a. Random Testing of Test Designated Positions (TDP's) - **\$5,200.00**

b. Critical Incident Testing - **\$520.00**

c. Reasonable Suspicion Testing - **\$520.00**

d. Pre-Employment Drug Screen Testing inclusive of Medical Review Officer Services - **\$3,900.00**

3. Solid Waste Disposal Service: \$11,732.00

a. Solid waste disposal services rendered twice weekly - **\$4,560.00**



- b. Tipping fees for a period of one year - **\$5,872.00**
- c. Sewage services and collection of Hazardous Materials - **\$1,300.00**
- 4. **Access to Software via Thompson Elite Hosting Center: \$12,000.00** (to Supreme)
Access to and use of the Software via Thompson Elite hosting center to provide access to retrieve data on the Thompson Elite System as well as reports, and inquiries to other data bases.
- 5. **Bank Services: \$2,500.00**
Bank Charges for Services/Penalties (Electronic Fund Transfers/Wire Transfers/Cashier Checks) and Financial / Payroll services
- 6. **Miscellaneous: \$6,345.00**
Annual Cost of photos and prints for the Annual Report and other requests from outside organizations.

240- SUPPLIES AND MATERIALS \$193,122.00

241 - Supplies and Materials 36,330.00

Typing/bond paper/carbon paper/copier paper/folders/press boards/filing/manila/labels/pocket folders/classification folders/accordion folders/ wheel writer ribbon/lift-off tape/typewriter ribbons/correction fluid/fonts/micro cassette tapes/cassette tapes/printwheels/diskettes 3.5 HD formatted diskettes/ pens/pen refills/pencils/felt tips/markers/erasers/lead refill/ pads (ruled/un-ruled)/memo pads/post-it-note pads (s/m/l)/steno pads/easel pads/canary pads/three-ring binders/data binders/extension posts for binders/binding clips (s/m/l)/plastic bindings/clipboards/record books/post-it-bulletin/self-adhesive correction tape/calendar refills/calendar desks/blotters/rulers/index cards (3x5 /5x7)/sheet protectors/envelopes (messenger/air-mail/plain/ mailing tubes/padded envelopes)/manila fasteners/rubber bands/paper clips/clamps/glue/push pins/calculator batteries/calculator tape/calculator ribbon/AA & AAA batteries/stapler/staple pins/staple removers/stamp pads/stamp ink pads/finger moisteners/scissors/scotch tape/dispensers/masking tape/strapping tape/ mailing tape/telephone record book messages/Rolodex/card protectors/I.D./clips/ laminating plastics/film for I.D. cards/toner for laser printer/keyboard pads/light bulbs for Infocus projector/binding supplies/materials/Request for Leave Forms/requisition forms/posting



ledgers/property tags/telephone call record/Rolodex card protector/copier paper/Dry Image/developer/fuser oil/fax paper/assorted colored paper/storage boxes/wastepaper basket/flashlight/miscellaneous items/paint/ballasts/pipe cutter/hammer/common nails/measuring tape/lumber/plywood/screwdriver/knife/hacksaw/diagonal cutter/long nose plier/aviation snip/tool pouch/channel lock/rubber mallet/digger/bear claw/shovel/bush cutter/facial/etc.

242 - Fuel And Lubricants 48,792.00

To supply fuel and lubricants for forty official vehicles and two standby emergency generators.

245 - Custodial Supplies 78,000.00

The purchasing of various building maintenance and cleaning items such as light bulbs/fluorescent lamps/32-gallon trash can with cover/32-gallon capacity plastic bags/13-gallon capacity plastic bags/waist baskets/sodium disinfectant/toilet bowl cleaning compound/scouring powder/window cleaner/toilet soap/pine-sol/lemon pledge/glass cleaner/dust pan with handle/sanitary brush/mop head/sponge cellulose/wringer and bucket/mop handle/broom/scrub brush/street broom/brush push/floor wax/toilet tissue/paper towel/toilet bowl deodorant/soilax/wax stripper/etc.

248 -Software/Computer Supplies 30,000.00

To purchase systems and network devices in order for the Information Technology Department to test technologies before actual implementation. Procurement of hard drives, keyboards, mice or other components that will replace hardware components.

250 - EQUIPMENT - Non Capital \$00.00

254 - Maintenance Equipment 00.00

Replace and update registers and to integrate the Point-of-Sale (POS) system into the existing program. The POS system will be able to provide the following: process cash receipt transactions, update case processing database with cash receipt information, post receipt transactions to appropriate subsidiary ledgers, process over and under payment transactions, handle over rings, voids, set up installment plans, generate hard copy receipts, daily cash reports, prepares deposit



information; cash receipt registers; cash summary sheet; state of revenue report, post cash receipts transactions to general ledger, handle non-sufficient funds, guardianship database, display subsidiary ledger accounts, and accepts credit/debit cards.

290 - MISCELLANEOUS \$22,000.00

292 - Personnel Development 10,000.00

Local training at Department of Administration, specialized coordinated training and staff development programs, such as:

- Career Enhancement Education Program.
- AS400 - Procurement System Training
- OSHA Fee
- Hazardous Waste Fee
- Hazardous Materials Fee
- Specialized Financial Training
- Substance Abuse Awareness Training

299 - Other Miscellaneous 12,000.00

1. **Awards Program 1,500.00**
This is to provide an in-house program designed to promote employee morale, while enhancing their ability to better serve the public by encouraging cohesiveness and teamwork among the Superior Court employees.
2. **Pacific Judicial Council (PJC) 1,500.00**
Includes tuition and registration costs for the PJC sanctioned seminar for Judges and court personnel. Also includes other related costs for hosting the PJC Conference.
3. **Mock Trial Ceremony 1,500.00**
Includes Mock Trial trophies and subsistence for participants.
4. **Tours and Outreach Programs 500.00**
To fund the cost associated with conducting tours and outreach programs to the school inclusive of developing printed materials and other such items for distribution.



5. Workers Compensation 7,000.00

360 - UTILITIES \$883,517.00

361 - Power 708,000.00

This amount will be used to pay for power services for the Old, New Judicial Buildings and the new Parking Facility. From October 2006 to February 2007, the average expenditure for power usage per month \$59,000.00 per month x 12 months = **\$708,000.00 annually.**

362 - Water/Sewer 14,400.00

This amount will be used to pay for water services for the Old, New Judicial Buildings and the new Parking Facility. From October 2006 to February 2007, the average expenditure for water usage per month \$1,200.00 per month x 12 months = **\$14,400.00 annually**

363 - Telephone 149,417.00

From October 2006 to February 2007, the average expenditure for telephone (G.T.A.) per month totaled: \$13,092.67. Estimated expenditure of \$13,092.67 x 12 months = **\$157,112.00 annually**

364 - Toll Calls 2,000.00

The amount of \$18,468.00 will be used for expenses associated with Toll Calls.

450 - CAPITAL OUTLAY \$00.00

456 -Automation Hardware \$00.00

To purchase computer workstations, server replacements and network devices for the Information Technology Department to meet current hardware requirements. Procurement of hard drives, keyboards, mice, and other components to replace defective components, which includes a Back-Up Server to back-up the Document Imaging System and Network File Server.

457 -Vehicle \$0.00



The Judiciary maintains a fleet of forty vehicles to support the entire Judiciary of Guam. Of the forty vehicles assigned to the Judiciary, ten have reached operational mileage of 100,000 miles or greater or were turned in to GSA. The upkeep of the vehicles are beyond economical repair due to wear and tear and frequent utilization. Also, vehicle condition and performance present some safety concerns during use. Of the eleven vehicles, five were turned in to GSA for proper disposal. Within a year, the remaining six vehicles are expected to be declared permanently dead for a host of problems and safety defects.

Marshal	3 sedans	Public Guardian	1 sedan
Probation	2 sedans		

Budget Account code	Appropriation Classification	A	B	C	D	E	F
		FY 2006 Expenditure & Encumbrances	FY 2007 Authorized Level	Judicial Council Request			
				FY2008 General Fund	FY2008 Federal Fund(s)	FY2008 Other Fund/1	FY 2008 Total Request
100	<u>PERSONNEL SERVICES</u>						
101	Regular Salary	2,509,011	2,765,622	2,763,641	111,517		2,875,158
101	Increment	-	-	30,563	-		30,563
106	Night Differential	280	-	-	-	-	-
107	Hazardous	-	-	-	-		-
	TOTAL PERSONNEL SALARIES	2,509,291	2,765,622	2,794,204	111,517	-	2,905,721
110	<u>BENEFITS</u>						
110	Retirement	535,352	634,434	674,241	26,909		701,151
111	Social Security (Medicare)	33,953	38,571	39,030	1,617		40,647
112	Life Insurance	8,738	12,354	12,180	870		13,050
113	Hospital Insurance	100,035	148,067	149,530	23,700		173,230
114	Dental Insurance	8,738	13,260	13,260	2,340		15,600
115	Death and Disability	9,820	21,412	21,412	2,020		23,432
	TOTAL PERSONNEL SALARIES & BENEFITS	3,205,927	3,633,720	3,703,857	168,973	-	3,872,831
220	<u>TRAVEL</u>						
221	Local Mileage						-
222	Off-Island Official/Conference	-					-
227	Off-Island Training	21,592	20,000	20,000			20,000
	TOTAL TRAVEL AND TRANSPORTATION	21,592	20,000	20,000	-	-	20,000
230	<u>CONTRACTUAL SERVICES</u>						
231	Insurance, Bonding	215	-	3,000			3,000
232	Dues & Subscription	2,683	5,894	5,894			5,894
233	Office Space Lease	-	-	-			-
233	Off-Site Record Storage	28,800	28,800	28,800			28,800
234	Equipment Maintenance	261,098	313,457	298,622			298,622
235	Professional/Consultant Services	3,603	85,000	10,000			10,000
236	Equipment Rental/Lease	107,978	107,374	90,556			90,556
237	Ad, Duplicating, Printing	22,566	24,456	24,456			24,456
238	Postal & Communication Svcs	8,928	7,000	7,000			7,000
239	Others Services	20,858	52,215	50,217			50,217
	TOTAL CONTRACTUAL	456,729	624,196	518,545	-	-	518,545
240	<u>SUPPLIES & MATERIALS</u>						
241	Office Supplies & Materials	60,364	36,330	36,330			36,330
242	Fuel & Lubricants	31,009	35,000	48,792			48,792
243	Testing Materials						-
244	Instructional Supplies						-
245	Maintenance Supplies	101,032	78,000	78,000			78,000
248	Computer Supplies	46,259	30,000	30,000			30,000
	TOTAL SUPPLIES AND MATERIALS	238,664	179,330	193,122	-	-	193,122
250	<u>EQUIPMENT - Non-Capital Items</u>						
251	Office Furniture & Equipmnt (<\$5,000)	339,969	-	-			-
252	Library Books						-
253	Training Equipment						-
254	Maintenance Equipment	1,855					-
	TOTAL EQUIPMENT	341,824	-	-	-	-	-

Budget Account code	Appropriation Classification	A	B	C	D	E	F
		FY 2006 Expenditure & Encumbrances	FY 2007 Authorized Level	Judicial Council Request			
				FY2008 General Fund	FY2008 Federal Fund(s)	FY2008 Other Fund/1	FY 2008 Total Request
290 MISCELLANEOUS SUMMARY							
290	Interpreter Fees						-
291	Jury/ Client Fees						-
292	Personnel Development	6,164	10,000	10,000			10,000
293	Justice/Judge Pro-tem						-
294	Stipend Pay						-
295	Contingency Fund						-
296	Holding Of Conference/Program	2,398					-
297	Principal and Interest						-
298	Investigator Claims						-
299	Other Miscellaneous	18,701	12,000	12,000			12,000
TOTAL MISCELLANEOUS		27,263	22,000	22,000	-	-	22,000
TOTAL OPERATION		1,086,072	845,526	753,667	-	-	753,667
360 UTILITIES							
361	Power	708,321	708,000	708,000			708,000
362	Water/Sewer	14,413	14,400	14,400			14,400
363	Telephone/Internet	128,470	149,417	149,417			149,417
364	Toll Calls	1,281	2,000	2,000			2,000
TOTAL UTILITIES		852,484	873,817	873,817	-	-	873,817
450 CAPITAL OUTLAY SUMMARY							
451	Office Furniture & Equipmnt (>\$5,000)	17,956					-
452	Industrial Equipment						-
453	Repair, Remodeling or Alter of Bldg.	158,071					-
454	New construction						-
455	Non-Structural Improvement						-
456	Automation Hardware	51,666	-	-			-
457	Vehicle		-	-			-
TOTAL CAPITAL OUTLAY		227,693	-	-	-	-	-
TOTAL APPROPRIATION		5,372,176	5,353,063	5,331,341	168,973	-	5,500,314
			5,353,055		90,301		5,443,356
FULL TIME EQUIVALENCIES (FTE)							
UNCLASSIFIED		1	1	1	2		3
CLASSIFIED		84	76	73	5		78
TOTAL FTEs		85	77	74	7		81
vacant							-
AGENCY DECISION ITEMS							
Total Agency Decision Items							
Judicial Council Recommendation							
Judicial Council Recommendation							

**Fiscal Year 2008 Budget****Program Narrative**

FUNCTION: Leadership and International Relations
AGENCY: Judiciary of Guam
PROGRAM: Marshals Division

PROGRAM PURPOSE:

The Marshals is a division under the Unified Judiciary of Guam, established pursuant to Title 7, §8106 and §8104(p) of the Guam Code Annotated and Title 8 § 5.55(I) to provide law enforcement support services for judicial activities, to include preserving order in the courtroom, providing security, and executing documents issued under Guam laws by a court of record if directed by the court.

IMPACT STATEMENT:

The Marshals program is confronted with many resource challenges that may potentially affect the program's ability to provide effective and efficient services. These factors include (1) personnel to address current and projected workload in the areas of administration, FBI (NCIC) operations, deputy marshals to monitor court safety and provide services to growing court programs; (2) Replacement of vehicles due to wear and tear and out fitting of law enforcement equipment in selected vehicles; (3) Replacement of old equipment such as firearms, ballistic vests, etc.; and (4) training for Marshals.

PROGRAM BUDGET PLAN:

The Marshals Division provides law enforcement support services for judicial activities, to include preserving order in the courtroom, providing security, and executing documents issued under Guam



laws by a court of record. The Marshals program is multifaceted with six sections and two units maintaining the level of performance and accountability necessary to achieve the goals and objectives for the Division. The sections under the Marshals include Security inclusive of Child Support Security, Criminal with two subordinate units (Child Support Services & Family Violence Enforcement Services), Traffic, Civil/Small Claims, Administration, and Training & Development. The two units consist of the NCIC Unit and the Special Investigations/Intelligence Unit. The priorities of the division are to ensure an adequate workforce to support court security requirements and to carry out court orders, properly train and equip its deputy marshals, provide the first line of security for the Judges, Justices, court employees and patrons of the Judiciary of Guam, and serve as the lead division in all facets of court security.

GOALS:

- A. To enhance and provide marshal services consistently in the areas required for governmental and private purposes.
 - B. To provide training and equipment for every deputy marshal and for every aspect of required services of the program.
 - C. To consolidate the various information technologies, i.e. CJIC, NCIC IDIS, III, NICS, NLETS, and 911.
 - D. To provide deputy marshals with protocols regarding the Marshal Program purpose.
-

OBJECTIVES:

- A. To maintain and record annual certification for issued equipment and other required training.
- B. To increase the level of marshal services by 25 percent by the end of the year.
- C. To decrease the amount compensatory time earned by 50 percent by the end of the year.



- D. To increase training and protocol awareness of deputy marshals by 25 percent quarterly.
 - E. To increase the number of network users for the various technologies by the end of the year.
-

MEASURES:

[BBMR DP-1]

- A. Output Measure:
 - 1. The number and type of training and equipment received by each deputy marshal.
 - 2. The amount of documents received vs. the number of documents executed.
 - 3. Number of after hours accumulated by deputy marshals in accomplishing the mission of the program.
 - 4. The number of actual users from different sections, divisions and agencies regarding the various information technologies.
- B. Outcome Measure:
 - 1. Objective: To maintain and record annual certification for the issued equipment and other required training.
Measure: An increase in the amount of funding required for training.
 - 2. Objective: To increase the level of marshal service by 25 percent by the end of the year.
Measure: Percentage change in the amount of documents received vs. executed.
 - 3. Objective: To decrease the amount of compensatory time earned by 50 percent by the end of the year
Measure: Decrease in the number of hours accumulated per quarter.
 - 4. Objective: To increase training in protocol awareness of deputy marshals by 25 percent quarterly.



- Measure: Percentage change in the number of deputy marshals receiving quarterly training.
5. Objective: To increase the number of network users for the various technologies maintained by the program, by the end of the year.
- Measure: Percentage change in the number of users for the various technologies by the end of the year.

MEASURES:

[BBMR DP-1]

Workload Indicator	FY 2006 Level of Accomplishment	FY 2007 Anticipated Level	FY 2008 Proposed Level
Document Workload	62,675	75,210	100%
Service Rate	46.25%	50%	50%
Non-Service Rate	8.75%	7%	50%
Pending	45%	43%	50%
Update Protocols (SOP)	90%	90%	90%
Automation Implementation	80%	85%	85%
Upgrade Equipment	50%	50%	50%
Education Training	65%	75%	75%

[BBMR96A]

JUDICIAL COUNCIL RECOMMENDATIONS: *FUNDED IN FY 2007? YES**



100 - PERSONNEL SERVICES \$149,318.00

106 - Night Differential 10,000.00

The Division’s request for \$10,000.00 for night differential pay will be to compensate employees assigned to perform security operations, special assignments and non-jury related functions during the hours from 6 p.m. to 6 a.m.

107 - Hazardous Pay 60,000.00

The sum of \$139,318.00 is requested for Marshals working under hazardous conditions as outlined in the Court’s Personnel Rules and Regulations.

220 - TRAVEL \$0.00

227 - Off-Island Training 0.00

230 - CONTRACTUAL SERVICES \$172,492.00

232 - Membership Dues/Various Subscriptions 0.00

Membership dues are required annually for the International Association of Chiefs of Police.

234 - Equipment Maintenance 4,000.00

Contractual service agreement is for current and requested hand held radios, chargers, and one maxtrac base station (3,000) . Also included is the maintenance service for the copy/fax machines at the NCIC Unit and Family Violence Unit (1,000).

235 - Professional/Consultant Services 160,558.00

Funding is requested for a private security company to provide the necessary security and protection services of the Judicial Center Premisses after normal working hours, weekends, and holidays. Cost-



savings for personnel service is achieved because of the procurement of private security. Overtime is reduced for security of the Judicial premises after normal working hours, weekends, and holidays. This is a continued financial advantage for the Marshal program.

236 - Equipment Rental/Lease - Pagers & Radios 6,684.00

Radio/Pager equipment lease is required for Deputy Marshals to communicate while out on the field assigned to Security Section, on Special Assignments and Magistrate Coverage. This is included in the amount provided.

1. Service Agreement for /Air-Time for 25 Pagers - \$187.50 x 12 months = \$2,250.00 annually = **\$2,250.00 annually.**
2. Service Agreement for /Air-Time for 10 radios - \$369.50 x 12 months = \$4,434.00 annually = **\$4,434.00 annually.**

237 - Other Services - Printing 1,000.00

The request will ensure that there is an adequate amount of forms, cards, pamphlets and other documents needed for the program.

238 - Postal & Communication Services 250.00

The amount requested will be used for postage and communication services needed for on-island and off-island.

240 - SUPPLIES AND MATERIALS \$29,046.00

241 - Regular Office Supplies and Materials 29,046.00

The amount of \$29,046.00 requested will ensure that adequate supplies and materials are met for the day to day operations of the Division.

Typing Paper/Copier Paper/Folders/Press board/Filing/Manila/Strip Tabbings/Typewriter



Ribbons/Lift-Off Tapes/Correctable Cassette Ribbons /Pads (Ruled/ Un-ruled)/Memo Pads/Post-It Note Pads/Steno Pads/Pencils/Pens/Felt Tips/Markers/Etc./Books (Record-300/500 Pages utilized for docketing Marshal Sec.)/Operations/Envelopes (Messengers/Air Mail/Plain/Window)/Fasteners/Rubber Bands/Paper Clips/Clamps/Clips/Binders/Perforators/Gun Cleaning Kits/First Aid Kit Refills/Aspirin/Bandages/Pads/Post-It Bulletin Boards/Copy Holders/Executive Folders/Daily Planner/Telephone Index for Marshals Flashlights (Standard for Security) Batteries (Types AAA (for pagers), AA, Volt, C&D/Hand Held, 9-volt)/Film (Polaroid)/Quick Cuffs, Plastic/Surgical Gloves/Leg Irons/Miscellaneous Items/Labels/Wastepaper Baskets/Message Pads/Supplies (Toner & Drum) for copy/fax machines at NCIC Unit and Family Violence Unit/Styrofoam cups for Inmates/Property/Custody Bags/Flash Drives/Display Boards/ Badge Holders/Color Ribbons/PVC/Proximity Cards/Card Reader/Ammo and the like.

250- EQUIPMENT SUMMARY \$00.00

253 - Training Equipment 00.00

\$0.00 =

Firearms, firearms holster, magazine holster

Firearms - \$434.00 x 58 Deputy Marshal Personnel = **\$25,172.00**

Firearms holster & Magazine- \$185.00 x 58 Deputy Marshal Personnel = **\$10,730.00**

Shipping & Handling of Firearms, holster & Magazine = **\$1,173.00**

\$11,600.00 =

Expandable Baton, Pepper Spray, Handcuffs, Holders

Duty/Keepers Belt- \$90 x 58 Deputy Marshal Personnel = **\$5,220.00**

Pepper spray - \$15.00 x 58 Deputy Marshal Personnel = **\$870.00**

Pepper spray cannister holder - \$40.00 x 58 Deputy Marshal Personnel = **\$2,320.00**

Handcuffs/case - \$55.00 x 58 Deputy Marshal Personnel = **\$3,190.00**

Cuff Cutters



- Double Cuff Plastic Restraints
- Spot Light (1 million & above candlelight)
- Puncture-proof Gloves
- Tactical Airsoft Pistol Belt Holster
- Bullet Proof Vest

The request for the above equipment will be to provide all Deputy Marshal Personnel with alternate weapons to ensure the escalation of force is justified as what is required with the Administrative Policy on Firearms. Presently, Deputy Marshals are currently trained and certified to utilize the expandable baton, pepper spray as alternate weapons before the use of deadly force.

290 - MISCELLANEOUS SUMMARY \$00.00

292 - Personnel Development 00.00

Training and development are critical to the safety and security of Marshals personnel. These programs are for training in high risk areas, such as firearms instruction, close quarters battle, carbine training, etc. In addition, the Marshals will be requesting for instruction in less lethal areas, such as managing aggressive behavior, executive protection, security operations, investigations, etc.

450 - CAPITAL OUTLAY \$00

451 - Office/Various Other Equipment 0.00

457 - Vehicles (See Administrative Services Division) 0.00

Agency: Judiciary of Guam

Program: Marshal

Budget Account code	Appropriation Classification	A	B	C	D	E	F
		FY 2006 Expenditure & Encumbrances	FY 2007 Authorized Level	Judicial Council Request			
				FY2008 General Fund	FY2008 Federal Fund(s)	FY2008 Other Fund/1	FY 2008 Total Request
100	<u>PERSONNEL SERVICES</u>						
101	Regular Salary	2,158,036	2,480,558	2,430,404			2,430,404
101	Increment	-	-	19,722			19,722
106	Night Differential	898	10,000	10,000		-	10,000
107	Hazardous	42,188	60,000	60,000			60,000
	TOTAL PERSONNEL SALARIES	2,201,122	2,550,558	2,520,126	-	-	2,520,126
110	<u>BENEFITS</u>						
110	Retirement	522,612	585,098	608,106			608,106
111	Social Security (Medicare)	29,649	35,968	35,527			35,527
112	Life Insurance	9,437	11,658	11,310			11,310
113	Hospital Insurance	110,973	137,836	123,524			123,524
114	Dental Insurance	10,530	11,218	10,068			10,068
115	Death and Disability	7,350	14,948	14,140			14,140
	TOTAL PERSONNEL SALARIES & BENEFITS	2,891,674	3,347,284	3,322,801	-	-	3,322,801
220	<u>TRAVEL</u>						
221	Local Mileage						
222	Off-Island Official/Conference		-	-			
227	Off-Island Training		-	-			
	TOTAL TRAVEL AND TRANSPORTATION	-	-	-	-	-	-
230	<u>CONTRACTUAL SERVICES</u>						
231	Insurance, Bonding		-	-			-
232	Dues & Subscription		-	-			-
233	Office Space Lease						-
233	Off-Site Record Storage						-
234	Equipment Maintenance	2,732	4,000	4,000			4,000
235	Professional Security Services	160,558	160,558	160,558			160,558
236	Equipment Rental/Lease	9,921	6,684	6,684			6,684
237	Ad, Duplicating, Printing	95	1,000	1,000			1,000
238	Postal & Communication Svs	64	250	250			250
239	Others Services	-					-
	TOTAL CONTRACTUAL	173,369	172,492	172,492	-	-	172,492
240	<u>SUPPLIES & MATERIALS</u>						
241	Office Supplies & Materials	18,353	29,046	29,046			29,046
242	Fuel & Lubricants						-
243	Testing Materials						-
244	Instructional Supplies						-
245	Maintenance Supplies						-
248	Computer Supplies		-	-			-
	TOTAL SUPPLIES AND MATERIALS	18,353	29,046	29,046	-	-	29,046
250	<u>EQUIPMENT - Non-Capital Items</u>						
251	Office Furniture & Equipmnt (<\$5,000)	17,679	-	-			-
252	Library Books						-
253	Training Equipment						-
254	Maintenance Equipment						-
	TOTAL EQUIPMENT	17,679	-	-	-	-	-

Agency: Judiciary of Guam

Program: Marshal

Budget Account code	Appropriation Classification	A	B	C	D	E	F
		FY 2006 Expenditure & Encumbrances	FY 2007 Authorized Level	Judicial Council Request			
				FY2008 General Fund	FY2008 Federal Fund(s)	FY2008 Other Fund/1	FY 2008 Total Request
290 MISCELLANEOUS SUMMARY							
290	Interpreter Fees						-
291	Jury/ Client Fees						-
292	Personnel Development		-	-			-
293	Justice/Judge Pro-tem						-
294	Stipend Pay						-
295	Contingency Fund						-
296	Holding Of Conference/Program						-
297	Principal and Interest						-
298	Investigator Claims						-
299	Other Miscellaneous		-	-			-
TOTAL MISCELLANEOUS		-	-	-	-	-	-
TOTAL OPERATION		209,401	201,538	201,538	-	-	201,538
360 UTILITIES							
361	Power						-
362	Water/Sewer						-
363	Telephone/Internet						-
364	Toll Calls						-
TOTAL UTILITIES		-	-	-	-	-	-
450 CAPITAL OUTLAY SUMMARY							
451	Office Furniture & Equipmnt (>\$5,000)		-	-			-
452	Industrial Equipment						-
453	Repair, Remodeling or Alter of Bldg.						-
454	New construction						-
455	Non-Structural Improvement						-
456	Automation Hardware						-
457	Vehicle						-
TOTAL CAPITAL OUTLAY		-	-	-	-	-	-
TOTAL APPROPRIATION		3,101,075	3,548,822	3,524,339	-	-	3,524,339

FULL TIME EQUIVALENCIES (FTE)

UNCLASSIFIED	1	1	1			1
CLASSIFIED	66	66	67			67
TOTAL FTEs	67	67	68			68

vacant

AGENCY DECISION ITEMS

Total Agency Decision Items						
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Judicial Council Recommendation

Judicial Council Recommendation						
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JUDICIARY OF GUAM
FISCAL YEAR 2008 BUDGET
STAFFING PATTERN

FUNCTIONAL AF Leadership & International Relationship
AGENCY: Judiciary of Guam
PROGRAM: Justice's Chambers & Legal Research

[BBMR SP.-1]

(A) No.	(B) Position Title	(C) Name of Incumbent	(D) Grade/ Step	(E) Prg %	(F) Salary overtime	(G) Special*	(H) date	(I) Increment	(K) Subtotal (E+F+G+I)	(L) Ret. (K*24.13%) (15,522'26)	(M) Ret (DD) (15,522'26)	(N) SS (K*6.2)	(O) Medicare (K*1.45%) (5,86'26)	(P) Life (5,86'26)	(Q) Medical Premium	(R) Dental Premium	(S) Total Benefits (K thru Q)	(T) Total
1	100* Supreme Chief Justice	F. Philip Carbullido	UNCL		128,000	0	0	0	128,000	30,886	404	0	1,856	174	4,740	468	38,528	166,528
2	101* Supreme Assoc. Justice	Vacant Vice Frances M. Tydingco-Galewood	UNCL		126,000	0	0	0	126,000	30,404	404	0	1,827	174	4,740	468	38,017	164,017
3	102* Supreme Assoc. Justice	Robert J. Torres Jr.	UNCL		126,000	0	0	0	126,000	30,404	404	0	1,827	174	4,740	468	38,017	164,017
4	500* Staff Attorney	Geraldine A. Cepeda	A3-3		59,329	0	0	10/14/07	1,895	14,773	404	0	888	174	3,751	312	20,302	81,526
5	501* Attorney I	Hannah Gutierrez-Arroyo	A2-1		47,008	0	0	05/08/08	1,107	11,610	404	0	698	174	4,740	468	18,094	66,208
6	502* Attorney I	James M. Metcalfe	A1-2		42,874	0	0	10/27/07	2,343	10,911	404	0	656	174	0	0	12,144	57,361
7	503* Attorney I	Danielle T. Rosete	A1-3		45,396	0	0	06/26/08	668	11,115	404	0	668	174	0	0	12,361	58,425
8	302* Attorney I	Jesse Jon N. Nasis	A1-1		40,352	0	0	12/16/07	2,004	10,220	404	0	614	174	1,512	156	13,081	55,436
9	504* Chief Security Officer	Troy D.M. Pangelinan, acting	R-1		44,242	0	0	---	0	10,676	404	0	642	174	4,740	468	17,103	61,345
10	201 Senior Law Clerk	Joephet R. Alcantara	SL-1		40,000	0	0	---	0	9,652	404	0	580	174	1,512	156	12,478	52,478
11	400* Chamber Clerk Administrator	Vacant vice Annabelle C. Majillo	M-10		43,018	0	0	---	0	10,380	404	0	624	174	4,740	468	16,790	59,808
12	401* Courtroom/Chamber Clerk/Judicial Intern	Caroline M. Bellies vice Jerry M. Damian	M-5		35,848	0	0	---	0	8,650	404	0	520	174	4,740	468	14,956	50,804
13	402* Courtroom/Chamber Clerk	Joleen F. Respicio	M-11		44,524	0	0	02/23/08	929	10,968	404	0	659	174	0	0	12,205	57,658
14	279 Management Officer	Stacy M. Flores, Detailed vice Tanya B. Shiroma	M-1		28,678	0	0	---	0	6,920	404	0	416	174	4,740	468	13,122	41,800
TOTAL					851,269	0	0	0	8,945	207,570	5,656	0	12,473	2,436	44,895	4,368	277,198	1,137,412

JUDICIARY OF GUAM
FISCAL YEAR 2008 BUDGET
STAFFING PATTERN

[BBMR SP-1]

FUNCTIONAL AREA Leadership & International Relationship
AGENCY: Judiciary of Guam
PROGRAM: Appellate Courts & Ministerial
FUND: LOCAL

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
Position Number	Position Title	Name of Incumbent	Grade/ Step	Prg %	Salary	overtime	Special*	Increment date	Subtotal (E+F+G+I)	Ret. (K*24.13%)	Ret (DD) (15.52*26)	SS (K*6.2)	BENEFITS				Total Benefits (K+M+O)	(J+R) Total
													Medicare (K*1.45%)	Life (5.88*26)	Medical Premium	Dental Premium		
1	300* Clerk of Court, Supreme	Jeanne G. Quinata	S-12		78,221	0	0	08/12/09	0	18,875	404	0	1,134	174	1,512	156	22,255	100,476
2	301 Asst. Clerk of Court	Imelda B. Duenas	O-6		43,955	0	0	11/14/07	1,490	10,966	0	0	659	174	3,751	312	15,862	61,307
3	303 Deputy Clerk II	Lisa C. Ibanez	J-8		32,119	0	0	02/17/08	713	7,922	404	0	476	174	0	0	8,976	41,808
TOTAL					154,295	0	0		2,203	37,763	808	0	2,269	522	5,263	468	47,093	203,591

JUDICIARY OF GUAM
FISCAL YEAR 2008 BUDGET
STAFFING PATTERN

[BBMR SP-1]

FUNCTIONAL AREA Leadership & International Relationship
AGENCY: Judiciary of Guam
PROGRAM: Office of the Ethics Prosecutor
FUND: LOCAL

(A) No.	(B) Position Number	(C) Name of Incumbent	(D) Grade/ Step	(E) Prg %	(F) Salary	(G) overtime	(H) Special*	(I) date	(J) Increment Amt.	(K) (E+F+G+I) Subtotal	(L) BENEFITS					(S) Total Benefits (L,R, thru O)	(T) (J+R) Total							
											(M) Ret. (K*24.13%) (15.52*26)	(N) SS (K*6.2)	(O) Medicare (K*1.45%) (5.86*26)	(P) Life (5.86*26)	(Q) Medical Premium			(R) Dental Premium						
1	700*	Bruce A. Bradley	Unclass		88,000	0	0	04/02/09	0	88,000	21,234	404	0	1,276	174	4,740	468	28,296	116,296					
2	298*	Josephine C. Cepeda	N-12		49,915	0	0	03/29/08	887	50,802	12,259	0	737	174	0	0	0	13,169	63,971					
TOTAL											137,915	0	0	887	138,802	33,493	404	0	2,013	348	4,740	468	41,466	180,268

JUDICIARY OF GUAM
FISCAL YEAR 2008 BUDGET
STAFFING PATTERN

[BBMR SP-1]

FUNCTIONAL AREA Leadership & International Relationship
AGENCY: Judiciary of Guam
PROGRAM: Office of the Public Guardian
FUND: LOCAL

(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Grade/ Step	(E) Prg %	(F) Salary	(G) overtime	(H) Special*	(I) date	(J) Increment Amt.	(K) Subtotal (E+F+G+I)	(L) Ret. (K*24.13%)	(M) Ret (DD) (15.52*26)	(N) SS (K*6.2)	(O) Medicare (K*1.45%)	(P) Life (5.88*26)	(Q) Medical Premium	(R) Dental Premium	(S) Total Benefits (L+M+O+P+Q+R)	(T) (J+R) Total	
																				BENEFITS
1	1000*	John M. Weisenberger	A4-S6+		102,520	0	0	02/19/08	2,228	104,748	25,276	0	0	1,519	174	3,751	312	31,032	135,780	
2	1005	Zerlyn V. Palomo	H-11		31,011	0	0	07/02/08	270	31,281	7,548	404	0	454	174	3,751	312	12,643	43,924	
3	254	Esther F. Mendiola	L-1		26,520	0	0	02/08/08	1,075	27,595	6,659	0	0	400	174	1,512	156	8,901	36,496	
TOTAL											160,051	39,483	404	0	2,373	522	9,014	780	52,575	216,200

JUDICIARY OF GUAM
FISCAL YEAR 2008 BUDGET
STAFFING PATTERN

FUNCTIONAL AREA Leadership & International Relationship
AGENCY: Judiciary of Guam
PROGRAM: Office of the Compiler of Law
FUND: LOCAL

[BBMR SP-1]

(A) Position No.	(B) Position Title	(C) Name of Incumbent	(D) Grade/ Step	(E) Prg %	(F) Salary	(G) overtime	(H) Special*	(I) date	(J) Increment Amt.	(K) Subtotal (E+F+G+I)	(L) Ret. (K*24.13%)	(M) Ret (DD) (15.52*26)	(N) SS (K*6.2)	BENEFITS				(R) Dental Premium	(S) Total Benefits (K thru O)	(T) (J+R) Total
														(O) Medicare (K*1.45%)	(P) Life (5.86*26)	(Q) Medical Premium	(R) Dental Premium			
1	368* Compiler Of Laws	Andrew S. Quenga	A4-S5		77,894	0	0	11/12/10	0	77,894	18,796	404	0	1,129	174	3,751	312	24,566	102,460	
2	702 Assistant to Compiler of Laws	Gloria Duenas Cruz	N-12		49,915	0	0	02/15/09	0	49,915	12,044	0	0	724	174	4,740	468	18,150	68,065	
3	275 Assistant to Compiler of Laws	Lorenzo P. Roberto	N-10		46,596	0	0	06/20/08	461	47,057	11,355	0	0	682	174	0	0	12,211	59,269	
TOTAL											174,405	42,195	404	0	2,536	522	8,491	780	54,928	229,794

JUDICIARY OF GUAM
FISCAL YEAR 2008 BUDGET
STAFFING PATTERN

[BBMR SP-1]

FUNCTIONAL AREA Leadership & International Relationship
AGENCY: Judiciary of Guam
PROGRAM: Judge's Chamber
FUND: LOCAL

No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Prg %	Salary	overtime	Special ¹	(H)	(I)	(J)	(K)	(L)	(M)	(N)	BENEFITS				(S)	(T)		
																Ret. (DD) (15.52%26)	SS (K*6.2)	Medicare (K*1.45%) (5.86726)	Life (5.86726)			Medical Premium	Dental Premium
													Ret. (E+F+G+H)	Subtotal (K*24.13%) (15.52%26)	Ret. (DD) (15.52%26)	SS (K*6.2)	Medicare (K*1.45%) (5.86726)	Life (5.86726)	Medical Premium	Dental Premium	Total Benefits (K line 0)	(J+K)	Total
1	200*	Superior Presiding Judge	Alberto C. Lamorena, III	Uncl.		125,000	0	0	0	---	0	0	125,000	0	0	1,813	174	1,512	156	3,655	128,655		
2	201*	Judge, Superior Court	Michael J. Bordallo	Uncl.		104,000	0	0	10/01/07	4,192	108,192	26,107	404	404	0	1,569	174	3,751	312	32,317	140,509		
3	202*	Judge, Superior Court	Elizabeth Barrétt-Anderson	Uncl.		104,000	0	0	10/01/07	4,192	108,192	26,107	0	0	0	1,569	174	0	0	27,860	136,042		
4	203*	Judge, Superior Court	Steven S. Unpingco	Uncl.		104,000	0	0	10/01/07	4,192	108,192	26,107	0	0	0	1,569	174	4,740	468	33,058	141,250		
5	204*	Judge, Superior Court	Arthur R. Barcinas	Uncl.		104,000	0	0	10/01/07	4,192	108,192	26,107	404	404	0	1,569	174	3,751	312	32,317	140,509		
6	205*	Judge, Superior Court	Anita A. Sukola	Uncl.		104,000	0	0	10/01/07	4,192	108,192	26,107	0	0	0	1,569	174	1,512	156	29,518	137,710		
7	206*	Judge, Superior Court	Katherine A. Maraman	Uncl.		104,000	0	0	10/01/07	4,192	108,192	26,107	0	0	0	1,569	174	1,512	156	29,518	137,710		
8	273*	Staff Attorney	Bridget Ann Keith	A4-S6+		86,319	0	0	07/21/09	0	86,319	20,829	404	404	0	1,252	174	1,512	156	24,326	110,645		
9	104*	Senior Law Clerk	Matthew E. Wolff	Uncl.		40,000	0	0	---	0	40,000	9,652	404	404	0	580	174	1,512	0	12,322	52,322		
10	223*	Attorney I	Jonathan R. Luke	A1-S2		42,874	0	0	12/17/07	2,004	44,878	10,829	404	404	0	651	174	1,512	156	13,726	58,603		
11	383*	Attorney I	Jessica L. Hjelmsand	A2-S1		47,008	0	0	06/17/08	488	47,476	11,456	404	404	0	688	174	1,512	156	14,390	61,867		
12	216*	Attorney III	George Neil P. Valdes	A4-S1		62,114	0	0	12/09/07	5,190	67,304	16,240	404	404	0	976	174	3,751	312	21,857	89,161		
13	389*	Senior Law Clerk	Arron R. Jackson	Uncl.		40,000	0	0	---	0	40,000	9,652	404	404	0	580	174	1,512	156	12,478	52,478		
14	506*	Senior Law Clerk	Renita M. Taimanao	Uncl.		40,000	0	0	---	0	40,000	9,652	404	404	0	580	174	1,512	156	12,478	52,478		
15	303*	Senior Law Clerk	Rachel M. Taimanao	Uncl.		40,000	0	0	---	0	40,000	9,652	404	404	0	580	174	1,512	156	12,478	52,478		
16	BOR	Attorney I	Vacant	Uncl.		40,000	0	0	---	0	40,000	9,652	404	404	0	580	174	4,740	468	16,018	56,018		
17	376*	Courtroom/Chamber Clerk	vice Jessica Hjelmsand Evelyn C. Santos	M-11		44,624	0	0	08/03/08	249	44,773	10,804	404	404	0	649	174	3,751	312	16,094	60,866		
18	245*	Courtroom/Chamber Clerk	Cynthia C. Sablan	M-12		46,062	0	0	08/15/09	0	46,062	11,120	0	0	0	668	174	3,751	312	16,025	62,107		
19	BOR	Courtroom/Chamber Clerk	Cynthia T. Tiong	M-10		43,018	0	0	03/28/08	777	43,795	10,568	404	404	0	635	174	3,751	312	15,844	59,638		
20	301*	Courtroom/Chamber Clerk	Janet D. Beldad	M-14		49,364	0	0	01/17/08	1,222	50,586	12,206	0	0	0	733	174	4,740	468	18,322	68,908		
21	563*	Courtroom/Chamber Clerk	Dolores B. Manibusan	M-6		37,252	0	0	03/28/08	734	38,016	9,173	404	404	0	551	174	1,512	156	11,971	49,987		
22	SUK	Courtroom/Chamber Clerk	Pauline U. Camacho	M-7		38,716	0	0	10/23/07	1,358	40,074	9,670	404	404	0	581	174	1,512	156	12,497	52,571		
23	AND	Judicial Chamber Assistant	Yvonne L. Cruz	M-5		35,848	0	0	01/24/09	0	35,848	8,650	404	404	0	0	174	3,751	312	13,291	49,139		
24	231	Court Bailiff	Joseph S. Rivera detail vice Paul Alfred	H-1		19,974	0	0	---	0	19,974	4,820	404	404	0	290	174	4,740	468	10,895	30,869		
25	382*	Court Bailiff	Robert S. Unpingco	H-14		34,382	0	0	08/21/09	0	34,382	8,296	0	0	0	499	174	0	0	8,969	43,351		
26	291*	Court Bailiff	JoRos E. Camacho	H-6		25,967	0	0	10/29/07	929	26,896	6,490	404	404	0	390	174	1,512	468	9,438	36,334		
27	224*	Court Bailiff/ Judicial Intern	Tara J. Benavente/ vice Anthony M. Crisostomo	H-1		19,974	0	0	---	0	19,974	4,820	404	404	0	290	174	4,740	468	10,895	30,869		
28	450*	Court Bailiff	Clarissa R. Santiago	H-2		21,223	0	0	03/19/09	0	21,223	5,121	404	404	0	308	174	4,740	468	11,215	32,438		
29	564*	Court Bailiff	vice Nicole S. Pinala Lulene A. Concepcion	H-7		26,965	0	0	03/28/08	511	27,476	6,630	404	404	0	398	174	3,751	312	11,669	39,145		

TOTAL 1,630,634 0 0 38,593 1,669,227 372,622 8,484 0 23,684 5,046 78,104 7,488 495,428 2,164,655

JUDICIARY OF GUAM
FISCAL YEAR 2008 BUDGET
STAFFING PATTERN

FUNCTIONAL AREA Leadership & International Relationship
AGENCY: Judiciary of Guam
PROGRAM: Courts & Ministerial
FUND: LOCAL

[BBMR SP-1]

No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Prg %	Salary	overtime	Special*	Increment date	Amt.	(K)	(L)	(M)	(N)	(O)	BENEFITS			(R)	(S)	(T)		
																(E+F+G+I) Subtotal	Ret. (K*24.13%) (15,527.28)	Ret.(DD) (15,527.28)				SS (K*6.2)	Medicare (K*1.45%) (5,867.28)
30	436	Deputy Clerk III	vice Gregory C. Mesa Vacant	L-1		0	0	0	---	0	0	0	0	0	0	0	0	0	0	0	0	0	
31	444	Deputy Clerk III	vice Michelle U. Mesa Vacant	L-1		0	0	0	---	0	0	0	0	0	0	0	0	0	0	0	0	0	0
32	300	Deputy Clerk III	vice Ann D.L. Rivera Vacant	L-1		0	0	0	---	0	0	0	0	0	0	0	0	0	0	0	0	0	0
33	378	Deputy Clerk III	vice Rosalind C. Balajadia pro Vacant	L-1		0	0	0	---	0	0	0	0	0	0	0	0	0	0	0	0	0	0
34	105	Deputy Clerk III	vice Catherine L. Agripina Vacant	L-1		0	0	0	---	0	0	0	0	0	0	0	0	0	0	0	0	0	0
35	271	Court Transcriber	vice Joseph L. Bamba Vacant	L-1		20,887	0	0	---	0	20,887	5,040	404	0	303	174	4,740	468	11,129	468	11,129	32,016	
36	294	Court Transcriber	vice Mary Benavente Pangelinan Carmelita G. Tenorio	L-10		39,780	0	0	03/30/08	697	40,477	9,767	404	0	587	174	4,740	468	16,140	468	16,140	56,617	
37	470	Court Transcriber	Jeanette B. Roberto	L-10		39,780	0	0	04/06/08	671	40,451	9,761	404	0	587	174	4,740	468	16,133	468	16,133	56,584	
38	443	Court Transcriber	Priscilla C. Torres	L-10		39,780	0	0	03/30/08	697	40,477	9,767	404	0	587	174	4,740	468	16,140	468	16,140	56,617	
39	525	Court Transcriber	Dorothy Lou SA Peredo	L-6		34,476	0	0	06/21/08	363	34,839	8,407	404	0	505	174	1,512	156	11,158	156	11,158	45,997	
40	485	Court Transcriber	Vacant	L-1		0	0	0	---	0	0	0	0	0	0	0	0	0	0	0	0	0	0
41	277	Jury Clerk	vice Barbara S. Martinez Lillian P. Kosaka	J-7		30,972	0	0	03/17/08	625	31,597	7,624	404	0	458	174	4,740	468	13,868	468	13,868	45,465	
42	391	Deputy Clerk II	Alvimar D. Quitoriano	J-10		34,414	0	0	03/17/09	0	34,414	8,304	404	0	499	174	4,740	0	14,121	0	14,121	48,535	
43	466	Deputy Clerk II	Kenneth L. Weibling	J-13		38,155	0	0	06/16/09	0	38,155	9,207	0	0	553	174	3,751	312	13,997	312	13,997	52,152	
44	261	Deputy Clerk II	Teresita E. Munoz	J-12		36,865	0	0	03/17/09	0	36,865	8,896	0	0	535	174	1,512	156	11,272	156	11,272	48,137	
45	241	Deputy Clerk II	Jesse C. Franquez	J-9		33,266	0	0	03/17/08	636	33,902	8,181	404	0	492	174	0	0	9,250	0	9,250	43,152	
46	509	Deputy Clerk II	Linda M. Perez	J-8		32,119	0	0	04/01/08	576	32,695	7,889	404	0	474	174	4,740	468	14,149	468	14,149	46,845	
47	483	Deputy Clerk II	Amando D. Quitoriano	J-8		32,119	0	0	04/01/08	576	32,695	7,889	404	0	474	174	3,751	312	13,004	312	13,004	45,700	
48	215	Deputy Clerk II	James R. Borja	J-8		32,119	0	0	04/06/08	559	32,678	7,885	404	0	474	174	4,740	468	14,145	468	14,145	46,823	
49	243	Deputy Clerk II	Joseph J.Q. Fausto	J-10		34,414	0	0	03/17/08	648	35,062	8,460	0	0	508	174	1,512	156	10,811	156	10,811	45,872	
50	259	Deputy Clerk II	Jacqueline S.C. Terfaje	J-9		33,266	0	0	03/17/08	636	33,902	8,181	404	0	492	174	3,751	312	13,313	312	13,313	47,215	
51	442	Deputy Clerk I	Alfred A. Santos	I-5		26,736	0	0	08/28/08	100	26,836	6,475	404	0	389	174	0	0	7,443	0	7,443	34,278	
52	218	Deputy Clerk I	John J. Diego	I-12		34,368	0	0	03/30/09	0	34,368	8,293	0	0	498	174	0	0	8,965	0	8,965	43,333	
53	237	Deputy Clerk I	Josielyn M. San Nicolas	I-3		24,062	0	0	05/19/08	497	24,559	5,926	404	0	356	174	3,751	312	10,923	312	10,923	35,482	
54	219	Deputy Clerk I	Ryan T. Balajadia	I-9		31,014	0	0	03/17/09	0	31,014	7,484	404	0	450	174	4,740	468	13,719	468	13,719	44,733	
55	432	Deputy Clerk I	Florene U. Rivera	I-10		32,083	0	0	09/01/08	95	32,178	7,765	0	0	467	174	0	0	8,405	0	8,405	40,583	
56	270	Deputy Clerk I	Juan S. Manglona, Jr.	I-5		26,736	0	0	03/01/08	632	27,368	6,604	404	0	397	174	1,512	156	9,247	156	9,247	36,615	
57	460	Deputy Clerk I	Lorraine A. Cabrera	I-8		29,944	0	0	09/17/08	41	29,985	7,235	404	0	435	174	1,512	156	9,916	156	9,916	39,901	
58	103	Deputy Clerk I	Henry W. James	I-9		31,014	0	0	03/17/09	0	31,014	7,484	404	0	450	174	1,512	156	10,179	156	10,179	41,193	

JUDICIARY OF GUAM
FISCAL YEAR 2008 BUDGET
STAFFING PATTERN

[BBMR SP-1]

FUNCTIONAL AREA Leadership & International Relationship
AGENCY: Judiciary of Guam
PROGRAM: Courts & Ministerial
FUND: LOCAL

No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Prg %	Salary	overtime	Special ¹	(H)	(I)	(J)	(K)	(L)	(M)	(N)	BENEFITS				(T)			
																(O)	(P)	(Q)	(R)		(S)		
													Ret. (DD) (K*24.13%) (15.52*26)	SS (K*6.2)	Medicare (K*1.45%) (5.98*26)	Life (K*1.45%) (5.98*26)	Medical Premium	Dental Premium	Total Benefits (K Ann O)	(J+R) Total			
59	233	Deputy Clerk I	Glenric J. Mendiola	I-9		31,014	0	0	0	03/17/09	0	31,014	7,484	0	0	450	174	4,740	468	13,315	44,329		
60	229	Deputy Clerk I	Evelyn B. Bonto	I-5		26,736	0	0	0	05/18/08	404	27,140	6,549	404	0	394	174	0	0	7,520	34,660		
61	393	Deputy Clerk I	Joleen T. Cruz	I-5		26,736	0	0	0	05/18/08	404	27,140	6,549	404	0	394	174	4,740	468	12,728	39,868		
62	537	Deputy Clerk I	Rosaline R. Salas	I-7		28,875	0	0	0	03/17/09	0	28,875	6,968	0	0	419	174	3,751	312	11,623	40,498		
63	434	Deputy Clerk I	Jeremie K. J. Duenas	I-5		26,736	0	0	0	05/18/08	404	27,140	6,549	404	0	394	174	3,751	312	11,583	38,723		
64	381	Deputy Clerk I	Vacant vice Charlene T. Santos	I-6		0	0	0	0	---	0	0	0	0	0	0	0	0	0	0	0		
65	489	Deputy Clerk Assistant	Vacant vice Ivan C. Salas	G-1		0	0	0	0	---	0	0	0	0	0	0	0	0	0	0	0		
66	491	Deputy Clerk Assistant	Vacant vice Alfred A. Santos	G-6		0	0	0	0	---	0	0	0	0	0	0	0	0	0	0	0		
67	401	Deputy Clerk Assistant	Joyce C. Bautista	G-9		27,149	0	0	0	12/29/08	0	27,149	6,551	404	0	394	174	4,740	468	12,731	39,880		
68	257	Deputy Clerk Assistant	Steven J.C. Bamba	G-9		27,149	0	0	0	10/29/08	0	27,149	6,551	404	0	394	174	0	0	7,523	34,672		
69	518	Deputy Clerk I	Brianne M.G. Balbas	I-2		22,726	0	0	0	08/28/08	123	22,849	5,513	404	0	331	174	4,740	468	11,631	34,480		
70	213	Deputy Clerk Assistant	Roman F.P. Quinata	G-9		27,149	0	0	0	12/18/08	0	27,149	6,551	0	0	394	174	3,751	312	11,182	38,331		
71	532	Data Entry Clerk	Vacant vice Brianna M.G. Balbas	C-1		15,133	0	0	0	---	0	15,133	3,652	404	0	219	174	4,740	468	9,657	24,790		
72	222	Data Entry Clerk	Faustine G.B. Charfauros	C-7		20,429	0	0	0	02/20/09	0	20,429	4,930	404	0	296	174	0	0	5,804	26,233		
73	351	Data Entry Clerk	Tanya T. Taitano	C-5		18,916	0	0	0	12/25/07	595	19,511	4,708	404	0	283	174	1,512	0	7,081	26,592		
74	531	Data Entry Clerk	Mark E. Eclavea	C-8		21,186	0	0	0	02/28/09	0	21,186	5,112	404	0	307	174	1,512	156	7,665	28,851		
75	538	Data Entry Clerk	Joseph S. Rivera	C-7		20,429	0	0	0	02/20/09	0	20,429	4,930	404	0	296	174	1,512	156	7,472	27,901		
76	338	Data Entry Clerk	Vacant vice Maria C. Ujloa	C-1		15,133	0	0	0	---	0	15,133	3,652	404	0	219	174	4,740	468	9,657	24,790		
77	289	Data Entry Clerk	Jacob P.C. Unchangco	C-2		16,079	0	0	0	05/25/08	331	16,410	3,960	404	0	238	174	1,512	156	6,444	22,854		
78	422	Data Entry Clerk	Vacant vice Vanessa Naputi	C-1		15,133	0	0	0	---	0	15,133	3,652	404	0	219	174	4,740	468	9,657	24,790		
79	360	Data Entry Clerk	Nicole S. San Nicolas	C-2		16,079	0	0	0	06/12/08	284	16,363	3,948	404	0	237	174	0	0	4,764	21,127		
80	530	Data Entry Clerk	Rosa I. Taisague	C-2		16,079	0	0	0	05/15/08	356	16,435	3,966	404	0	238	174	3,751	312	8,845	25,281		
81	554	Data Entry Clerk	Barbara G. Leon Guerrero	C-2		16,079	0	0	0	04/04/08	461	16,540	3,991	404	0	240	174	0	0	4,809	21,349		
82	431	Data Entry Clerk	Roberta D. Ruda	C-2		16,079	0	0	0	03/30/08	475	16,554	3,995	404	0	240	174	0	0	4,813	21,367		
TOTAL													19,100	2,314,672	558,530	18,584	0	32,429	12,006	192,309	17,528	832,086	3,145,786

JUDICIARY OF GUAM
FISCAL YEAR 2008 BUDGET
STAFFING PATTERN

FUNCTIONAL AREA Leadership & International Relationship
AGENCY: Judiciary of Guam
PROGRAM: Probation Division
FUND: LOCAL

[BBMR SP-1]

(A) No.	(B) Position Title	(C) Name of Incumbent	(D) Grade/Step	(E) Prg %	(F) Salary	(G) overtime	(H) Special	(I) Increment date	(J) Amt.	(K) (E+F+G+I) Subtotal	(L) Ret. (K*24,13%) (15,62*26)	(M) Ret (DD) (15,62*26)	(N) SS (K*6.2)	(O) Medicare (K*1,45%) (5,86*76)	(P) Life (5,86*76)	(Q) Medical Premium	(R) Dental Premium	(S) Total Benefits (K, thro Q)	(T) (J+R) Total	
																				(G) overtime
1	248*	Chief Probation Officer	Edward A. Alvarez	R-10		66,364	0	0	07/17/08	480	66,844	16,129	0	0	969	174	1,512	0	18,785	85,628
2	251	Deputy Chief Probation Officer	John G. Lizama	Q-10		60,528	0	0	03/05/08	1,224	61,752	14,901	0	0	895	174	0	0	15,970	77,722
3	272	Alternative Sentencing Supervisor	Rodolfo O. Carino	P-11		57,209	0	0	10/03/07	2,018	59,227	14,291	0	0	859	174	3,751	312	19,387	78,614
4	281	Probation Officer Supervisor	Pete A. Meno	P-11		57,209	0	0	02/25/08	1,218	58,427	14,099	0	0	847	174	4,740	468	20,328	78,755
5	408	Probation Officer Supervisor	Rodolfo B. Gaza	P-9		53,432	0	0	03/25/09	0	53,432	12,893	0	0	775	174	4,740	468	19,050	72,482
6	412	Probation Officer Supervisor	Jay J. Perez	P-8		51,589	0	0	06/14/08	548	52,137	12,581	0	0	756	174	1,512	156	15,179	67,316
7	471	Probation Officer Supervisor	Melanie W. Brennan	P-12		59,211	0	0	04/01/08	1,038	60,249	14,538	0	0	874	174	0	0	15,586	75,834
8	529	Probation Officer Supervisor	Trisha T. Suzuki	P-8		51,589	0	0	12/06/07	1,524	53,113	12,816	0	0	770	174	0	0	13,760	66,873
9	252	Senior Probation Officer	Joseph A. Tenorio	N-14		53,470	0	0	10/01/08	0	53,470	12,902	0	0	775	174	0	0	13,852	67,322
10	354	Senior Probation Officer	Verna L. Chagualaf	N-14		53,470	0	0	06/10/09	0	53,470	12,902	0	0	775	174	1,512	156	15,520	68,990
11	410	Senior Probation Officer	Nelson G. Jardeleza	N-13		51,662	0	0	04/01/09	0	51,662	12,466	0	0	749	174	4,740	468	18,597	70,259
12	417	Senior Probation Officer	David C. Uson	N-13		51,662	0	0	09/16/08	77	51,739	12,485	0	0	750	174	4,740	468	18,617	70,355
13	433	Senior Probation Officer	Rogelio L. Orto	N-13		51,662	0	0	06/09/09	0	51,662	12,466	0	0	749	174	3,751	312	17,452	69,114
14	250	Senior Probation Officer	Vicente F. Duenas Jr.	N-12		49,915	0	0	03/20/08	934	50,849	12,270	0	0	737	174	0	0	13,181	64,030
15	472	Senior Probation Officer	Anthony M. Toves	N-12		49,915	0	0	10/03/07	1,747	51,662	12,466	0	0	749	174	4,740	468	18,597	70,259
16	448	Senior Probation Officer	Anthony L. Morcilla	N-10		46,596	0	0	03/30/08	834	47,430	11,445	0	0	688	174	1,512	156	13,975	61,405
17	356	Senior Probation Officer	Leo S. Diaz	N-10		46,596	0	0	05/25/08	581	47,177	11,384	0	0	684	174	3,751	312	16,305	63,482
18	440	Senior Probation Officer	Ruben D. Payumo	N-10		46,596	0	0	02/20/09	0	46,596	11,244	0	0	676	174	3,751	312	16,156	62,752
19	512	Senior Probation Officer	Theresa A. Perez	N-10		46,596	0	0	02/20/09	0	46,596	11,244	0	0	676	174	0	0	12,093	58,689
20	449	Senior Probation Officer	Margaret A. Paulino	N-9		45,043	0	0	05/25/08	545	45,588	11,000	404	0	661	174	0	0	12,239	57,827
21	296	Probation Officer II	Doris Y. Mafnas	M-10		43,018	0	0	02/20/09	0	43,018	10,380	0	0	624	174	0	0	11,178	54,196
22	546	Probation Officer II	Sylvina C. Charfauros	M-10		43,018	0	0	02/20/09	0	43,018	10,380	404	0	624	174	1,512	156	13,250	56,288
23	547	Probation Officer II	Roseanna T. Castro	M-9		41,584	0	0	02/20/08	883	42,467	10,247	404	0	616	174	1,512	156	13,109	55,576
24	548	Probation Officer II	Denise R. J. Mendiola	M-9		41,584	0	0	02/20/08	883	42,467	10,247	0	0	616	174	4,740	468	16,245	58,712
25	549	Probation Officer II	Hill C. Leon Guerrero	M-9		41,584	0	0	02/20/08	883	42,467	10,247	404	0	616	174	0	0	11,441	53,908
26	364	Probation Officer II	John F. Ulloa	M-9		41,584	0	0	02/20/08	883	42,467	10,247	404	0	616	174	1,512	0	12,953	55,420
27	445	Probation Officer II	Anthony Paul L.G Aguon	M-9		41,584	0	0	02/20/09	0	41,584	10,034	0	0	603	174	0	0	10,811	52,395

JUDICIARY OF GUAM
FISCAL YEAR 2008 BUDGET
STAFFING PATTERN

[BBMR SP-1]

FUNCTIONAL AREA Leadership & International Relationship
AGENCY: Judiciary of Guam
PROGRAM: Probation Division
FUND: LOCAL

(A) No.	(B) Position Title	(C) Name of Incumbent	(D) Grade/ Step	(E) Prg %	(F) Salary	(G) overtime	(H) Special*	(I) date	(J) Increment Amt.	(K) (E+F+G+H) Subtotal	(L) Ret. (K*24.13%)	(M) Ret. (DD) (15.52*26)	(O) BENEFITS				(S) Total Benefits (L+M+O)	(T) (J-R) Total	
													(N) SS (K*6.2)	(O) Medicare (K*1.45%)	(P) Life (6.88*76)	(Q) Medical Premium			(R) Dental Premium
28	413	Probation Officer II	M-9		41,584	0	0	02/20/09	0	41,584	10,034	404	0	603	174	0	0	11,215	52,799
29	486	Probation Officer II	M-8		40,150	0	0	12/06/07	1,181	41,331	9,973	404	0	599	174	156	156	12,819	54,150
30	327	Probation Officer I	L-3		29,835	0	0	03/28/08	851	30,686	7,405	404	0	445	174	156	156	10,096	40,782
31	437	Probation Officer I	L-9		38,454	0	0	03/08/08	753	39,207	9,461	404	0	568	174	156	156	12,275	51,482
32	487	Probation Officer I	L-10		39,780	0	0	08/16/09	0	39,780	9,599	404	0	577	174	468	468	15,962	55,742
33	209	Probation Officer I	L-9		38,454	0	0	04/05/08	650	39,104	9,436	404	0	567	174	468	468	15,789	54,893
34	500	Probation Officer I	L-8		37,128	0	0	08/20/08	154	37,282	8,996	404	0	541	174	312	312	14,178	51,459
35	207	Probation Officer I	L-8		37,128	0	0	10/18/08	0	37,128	8,959	404	0	538	174	0	0	10,075	47,203
36	404	Probation Officer I	L-8		37,128	0	0	12/27/08	0	37,128	8,959	404	0	538	174	0	0	10,075	47,203
37	355	Probation Officer I	L-8		37,128	0	0	12/20/08	0	37,128	8,959	404	0	538	174	156	156	11,743	48,871
38	363	Probation Officer I	L-8		37,128	0	0	10/18/08	0	37,128	8,959	404	0	538	174	0	0	10,075	47,203
39	446	Probation Officer I	L-8		37,128	0	0	10/18/08	0	37,128	8,959	404	0	538	174	312	312	14,138	51,266
40	256	Probation Officer I	L-8		37,128	0	0	03/28/09	0	37,128	8,959	0	0	538	174	312	312	13,734	50,862
41	312	Probation Officer I	L-7		35,802	0	0	02/20/09	0	35,802	8,639	404	0	519	174	156	156	11,404	47,206
42	208	Probation Officer I	L-7		35,802	0	0	02/27/09	0	35,802	8,639	404	0	519	174	156	156	11,404	47,206
43	511	Probation Officer I	L-7		35,802	0	0	02/20/09	0	35,802	8,639	0	0	519	174	156	156	11,000	46,802
44	545	Probation Officer I	L-1		26,520	0	0	---	0	26,520	6,399	404	0	385	174	468	468	12,570	39,090
45	510	Probation Officer I	L-7		35,802	0	0	02/20/09	0	35,802	8,639	404	0	519	174	0	0	9,736	45,538
46	502	Probation Officer I	L-7		35,802	0	0	03/14/09	0	35,802	8,639	404	0	519	174	156	156	11,404	47,206
47	468	Probation Officer I	L-3		29,835	0	0	08/01/08	275	30,110	7,266	404	0	437	174	0	0	8,280	38,390
48	286	Probation Officer I	L-2		28,178	0	0	12/15/07	1,308	29,486	7,115	404	0	428	174	468	468	13,329	42,815
49	366	Probation Officer I	L-2		28,178	0	0	12/27/07	1,258	29,436	7,103	404	0	427	174	0	0	8,108	37,543
50	253	Probation Officer I	L-2		28,178	0	0	03/28/08	841	29,019	7,002	404	0	421	174	156	156	9,669	38,688
51	280	Alternative Sentencing Officer	K-10		36,984	0	0	11/20/08	0	36,984	8,924	404	0	536	174	0	0	10,039	47,023
52	287	Management Secretary	K-9		35,751	0	0	08/16/08	151	35,902	8,663	0	0	521	174	0	0	9,358	45,260
53	361	Administrative Services Assistant	H-4		23,720	0	0	07/09/08	288	24,008	5,793	404	0	348	174	312	312	10,782	34,790
54	469	Data Entry Clerk	C-1		15,133	0	0	---	0	15,133	3,652	404	0	219	174	468	468	9,657	24,790
55	906	Data Entry Clerk/ nchip	C-5		18,916	0	0	03/31/08	391	19,307	4,659	404	0	219	174	0	0	5,456	24,762

JUDICIARY OF GUAM
FISCAL YEAR 2008 BUDGET
STAFFING PATTERN

[BBMR SP-1]

FUNCTIONAL AREA Leadership & International Relationship
AGENCY: Judiciary of Guam
PROGRAM: Probation Division
FUND: LOCAL

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)	(T)
Position Number	Position Title	Name of Incumbent	Grade/ Step	Prg %	Salary	overtime	Special*	Increment date	Amt.	(E+F+G+I) Subtotal	Ret. (K*24.13%)	Ret (DD) (15.82*26)	SS (K*6.2)	Medicare (K*1.45%)	Life (5.86*26)	Medical Premium	Dental Premium	Total Benefits (S, thru O.)	(J+R) Total
56	Judicial Intern/Summer Law intern	Janice M. Camacho	F-1		17,635	0	0	---	0	17,635	4,255	0	0	256	174	4,740	468	9,893	27,528
	Overtime				0					0	0								0
	Night Differential				5,000					5,000	1,207								1,207
	Hazardous				15,000					15,000	3,620								3,620
TOTAL					2,300,461	0	20,000		24,400	2,344,861	565,815	12,120	0	33,650	9,744	111,080	10,286	742,705	3,087,566

JUDICIARY OF GUAM
FISCAL YEAR 2008 BUDGET
STAFFING PATTERN

[BBMR SP-1]

FUNCTIONAL: Leadership & International Relationship
AGENCY: Judiciary of Guam
PROGRAM: Probation Division (Adult & Juvenile Drug Courts)
FUND: LOCAL

(A) Position No. Number	(B) Position Title	(C) Name of Incumbent	(D) Grade/ Step	(E) Prg %	(F) Salary	(G) overtime	(H) Special*	(I) Increment date	(J) Amt.	(K) Subtotal (E+F+G+I)	(L) Ret. (K*24.13%) (15,52*26)	(M) Ret. (DD) (15,52*26)	(N) SS (K*6.2)	(O) Medicare (K*1.45%)	(P) Life (5.86*26)	(Q) Medical Premium	(R) Dental Premium	(S) Total Benefits (K thru O)	(T) (J+R) Total
1	Juvenile Drug Court Coordinator	Jeannette M. Quintanilla	P-9	LJ	53,432	0	0	06/11/08	563	53,995	13,029	404	0	783	174	1,512	156	16,058	70,053
2	Adult Drug Court Coordinator	Samantha J. Brennan	P-6	LA	47,904	0	0	03/17/08	1,011	48,915	11,803	0	0	709	174	0	0	12,686	61,602
3	Case Manager/Adult Drug Court	Trina M.P. Pacheco	M-2	LA	30,471	0	0	09/05/08	124	30,595	7,383	404	0	444	174	1,512	156	10,072	40,667
4	Case Manager/Adult Drug Court	Paul L.G. Matfias	M-5	LA	35,848	0	0	11/25/07	1,225	37,073	8,946	404	0	538	174	1,512	156	11,729	48,803
5	Probation Officer I/Juvenile Drug Court	Jennifer B. Taitague	L-3	LJ	29,835	0	0	01/24/08	1,146	30,981	7,476	404	0	449	174	1,512	156	10,171	41,151
6	Probation Officer I/Juvenile Drug Court	David M. Ulloa	L-7	LJ	35,802	0	0	07/10/08	302	36,104	8,712	0	0	524	174	1,512	156	11,077	47,182
7	Management Secretary	Jennifer L. Aguon	K-7	LA	33,286	0	0	03/28/09	0	33,286	8,032	404	0	483	174	4,740	468	14,301	47,587
8	Administrative Services Assistant	Rosann T. Aguon	H-6	LJ	25,967	0	0	10/01/07	1,006	26,973	6,509	0	0	391	174	3,751	312	11,137	38,110
	Overtime								0	0	0	0	0	0	0	0	0	0	0
	Hazardous Pay								1,000	1,000	241	0	0	0	0	0	0	241	1,241
TOTAL					292,545	0	1,000	5,377	298,922	72,130	2,020	0	4,320	1,392	16,051	1,560	97,473	396,395	

JUDICIARY OF GUAM
FISCAL YEAR 2008 BUDGET
STAFFING PATTERN

[BBMR SP-1]

FUNCTIONAL AREA Leadership & International Relationship
AGENCY: Judiciary of Guam
PROGRAM: Client Services & Family Counseling
FUND: LOCAL

No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Prg %	Salary	overtime	Special	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)	(T)
1	414*	Services & Family Counseling Administrator	Virginia W. Yasuhiro, acting	Q-14		69,457	0	0	0	---	0	69,457	16,760	404	0	1,007	174	4,740	468	23,553	93,010
2	369*	Clinical Psychologist	James J. Kiffer	Q-20x		97,976	0	0	0	06/21/09	0	97,976	23,642	0	0	1,421	174	0	0	25,236	123,212
3	330	Senior Individual, Marriage & Family Therapist	Virginia W. Yasuhiro	P-13		11,363	0	0	0	04/01/08	1,079	12,443	3,002	0	0	180	174	0	0	3,357	15,799
4	503	Senior Individual, Marriage & Family Therapist	Jean P. Wycoff	P-13		61,283	0	0	0	04/13/08	1,005	62,288	15,030	404	0	903	174	4,740	468	21,719	84,008
5	419	Senior Individual, Marriage & Family Therapist	S. Wayne Butler	P-13		61,283	0	0	0	01/27/09	0	61,283	14,768	0	0	889	174	3,751	312	19,913	81,196
6	425	Senior Individual, Marriage & Family Therapist	Lisa V. Baza	P-10		55,274	0	0	0	08/02/09	0	55,274	13,338	0	0	801	174	1,512	156	15,981	71,255
7	447	Individual, Marriage & Family Therapist Intern	Vera Marie R. Flores	N-1		31,064	0	0	0	10/16/08	0	31,064	7,496	404	0	450	174	0	0	8,524	39,588
8	385	Individual, Marriage & Family Therapist	Melissa C. Chargualaf	N-1		31,064	0	0	0	01/03/08	1,459	32,523	7,848	404	0	472	174	0	0	8,897	41,420
9	297	Individual, Marriage & Family Therapist	vacant vice Jacqueline R. Dewitz	O-1		0	0	0	0	---	0	0	0	0	0	0	0	0	0	0	0
10	370	Management Secretary	Helen F. Pajarillo	K-4		29,279	0	0	0	05/06/08	628	29,907	7,216	404	0	434	174	3,751	312	12,291	42,198
11	362	Administrative Services Assistant	Christine M. Bias	H-4		23,720	0	0	0	07/09/08	288	24,008	5,793	404	0	348	174	0	0	6,719	30,727
TOTAL						471,763	0	0	0	4,459	476,222	114,912	2,424	0	6,905	1,740	18,494	1,716	145,192	622,414	

JUDICIARY OF GUAM
FISCAL YEAR 2008 BUDGET
STAFFING PATTERN

[BBMR SP-1]

FUNCTIONAL AREA Leadership & International Relationship
AGENCY: Judiciary of Guam
PROGRAM: Judicial Hearing Division
FUND: LOCAL

(A) No.	(B) Position Number	(C) Name of Incumbent	(D) Grade/ Step	(E) Prg %	(F) Salary	(G) overtime	(H) Special*	(I) date	(J) Increment Amt.	(K) Subtotal (E+F+G+I)	(L) Ret. [K*24.13%] (15,52*26)	(M) Ret (DD) (K*6.2)	BENEFITS				(T) (J+R) Total								
													(N) SS (K*6.2)	(O) Medicare (K*1.45%)	(P) Life (5.88*26)	(Q) Medical Premium		(R) Dental Premium	(S) Total Benefits (K thru Q)						
1	482*	Administrative Hearing Officer	Uncl.	F	98,274	0	0	02/01/09	3,440	101,714	24,544	0	0	1,475	174	4,740	468	31,400	133,114						
2	240	Deputy Clerk III	L-8	F	37,128	0	0	03/14/09	0	37,128	8,959	0	0	538	174	3,751	312	13,734	50,862						
3	402	Deputy Clerk II	J-12	F	36,865	0	0	11/12/08	0	36,865	8,896	0	0	535	174	0	0	9,604	46,469						
4	212	Deputy Clerk II	J-8		32,119	0	0	04/01/08	576	32,695	7,889	0	0	474	174	4,740	468	13,745	46,441						
5	507	Deputy Clerk Assistant	G-7		25,276	0	0	03/17/09	0	25,276	6,099	404	0	367	174	4,740	468	12,252	37,528						
6	232	Data Entry Clerk	C-2		16,079	0	0	03/30/08	475	16,554	3,995	404	0	240	174	1,512	156	6,481	23,035						
7	337	Data Entry Clerk	C-2		16,079	0	0	04/24/08	410	16,489	3,979	404	0	239	174	1,512	156	6,464	22,953						
TOTAL											261,820	0	0	0	4,902	266,722	64,360	1,212	0	3,867	1,218	20,995	2,028	93,680	360,402

JUDICIARY OF GUAM
FISCAL YEAR 2008 BUDGET
STAFFING PATTERN

FUNCTIONAL AREA Leadership & International Relationship
AGENCY: Judiciary of Guam
PROGRAM: Administrator of the Courts
FUND: LOCAL

[BBMR SP-1]

(A) No.	(B) Position Title	(C) Name of Incumbent	(D) Grade Step	(E) Prg %	(F) Salary	(G) overtime	(H) Special*	(I) date	(J) Increment Amt.	(K) (E+F+G+H) Subtotal	(L) Ret. (K*24.13%) (15.52*26)	(M) Ret (DD) (15.52*26)	(N) SS (K*6.2)	(O) Medicare (K*1.45%) (5.66*26)	(P) Life (5.66*26)	(Q) Medical Premium	(R) Dental Premium	(S) Total Benefits (L+M+O+P+Q+R)	(T) (J+R) Total	
																				(J) date
1	400*	Administrator of the Courts	Perry C. Taitano	Uncl.	120,000	0	0	---	0	120,000	28,956	404	0	1,305	174	0	0	0	30,839	150,839
2	384	Employment Opportunity Officer	Linette Muna Perez	N-12	49,915	0	0	07/08/09	0	49,915	12,044	0	0	724	174	0	0	0	12,942	62,857
3	484	Management Secretary	Valerie L. Cruz	K-15	43,925	0	0	03/26/09	0	43,925	10,599	404	0	637	174	3,751	312	15,877	59,802	
4	568*	Court Program Administrator	Jacqueline Y. Zahnen Cruz	P-11	57,209	0	0	07/01/09	0	57,209	13,805	0	0	830	174	0	0	14,808	72,017	
5	386	Court Fiscal Officer I	Josita M. Calvo	L-13	44,105	0	0	06/27/09	0	44,105	10,643	404	0	640	174	3,751	312	15,923	60,028	
6	902*	Data Entry Clerk/ Protective Orders	Charlene T. Santos	C-1 F	15,133	0	0	---	0	15,133	3,652	404	0	219	174	4,740	468	9,657	24,790	
7	916*	Data Entry Clerk/Image	Christopher J. Brown	C-1 F	15,133	0	0	---	0	15,133	3,652	404	0	219	174	4,740	468	9,657	24,790	
8	917*	Data Entry Clerk/ image	Betty H. Tenorio	C-1 F	15,133	0	0	---	0	15,133	3,652	404	0	219	174	4,740	468	9,657	24,790	
9	907	SOR Case Manager	Dante P. Dingcong	M-1 F	28,678	0	0	12/12/09	0	28,678	6,920	404	0	416	174	4,740	468	13,122	41,800	
10	905*	Juvenile Tracker/PSA	Brian C. Muna	F	18,720	0	0	---	0	18,720	4,517	0	0	271	0	0	0	4,789	23,509	
11	908	Juvenile Tracker/PSA	John J. Chargulaf	F	18,720	0	0	---	0	18,720	4,517	404	0	271	174	4,740	468	10,575	29,295	
12	921*	Administrative Services Assistant	Joline K. M. Achivida	H-1 F	19,974	0	0	02/15/08	782	20,756	5,009	404	0	301	174	1,512	156	7,555	28,312	
13	278*	Deputy Administrative Director of the Courts	Robert S. Cruz	LL-5	77,057	0	0	06/21/09	0	77,057	18,594	0	0	1,117	174	3,751	0	23,636	100,693	
14	306*	Human Resources Administrator	Barbara Jean T. Perez	P-8	51,589	0	0	11/14/08	0	51,589	12,448	404	0	748	174	0	0	13,774	65,363	
15	307	Sr. HR Management Officer	Barbara B. Aguon	O-17	64,526	0	0	07/01/08	576	65,102	15,709	404	0	944	174	1,512	156	18,899	84,000	
16	409	Sr. HR Management Officer	Vacant vice Elaine P. Manibusan	O-8	0	0	0	---	0	0	0	0	0	0	0	0	0	0	0	0
17	390	HR Management Officer	Luz C. Carlos	N-10	46,596	0	0	09/14/08	76	46,672	11,262	404	0	677	174	0	0	12,517	59,188	
18	406	HR Management Officer	Rhonda B. Nelson	N-8	43,490	0	0	09/04/08	114	43,604	10,522	404	0	632	174	0	0	11,732	55,336	
19	508	HR Officer	Joleen M. Cruz	L-3	29,835	0	0	04/11/08	787	30,622	7,389	404	0	444	174	3,751	312	12,474	43,096	
20	329	HR Assistant	Jesse I. Untalan	H-9	28,963	0	0	01/01/09	0	28,963	6,989	404	0	420	174	3,751	312	12,050	41,013	
21	371	HR Assistant	Joseph F. Ulloa	H-6	25,967	0	0	08/20/08	115	26,082	6,294	404	0	378	174	1,512	156	8,918	35,000	
22	322	HR Assistant	Vacant vice Joleen M. Cruz	H-1	19,974	0	0	---	0	19,974	4,820	404	0	290	174	4,740	468	10,895	30,869	
23	323*	Controller	Anthony A. Meno	S-9	70,586	0	0	12/21/07	1,900	72,486	17,491	0	0	0	174	0	0	17,665	90,151	
24	321	Deputy Administrator Financial Affairs	Norma S. Camacho	Q-10	60,528	0	0	02/13/09	0	60,528	14,605	404	0	878	174	4,740	468	21,269	81,797	
25	565	Court Fiscal Supervisor	Vacant Vice Norma S. Camacho	O-8	0	0	0	---	0	0	0	0	0	0	0	0	0	0	0	0
26	439	Court Fiscal Officer III	Manuel G. Tungol	N-12	49,915	0	0	09/30/09	0	49,915	12,044	404	0	724	174	1,512	0	14,858	64,773	
27	480	Court Fiscal Officer II	Rita F. Untalan-Guerrero	M-11	44,524	0	0	01/10/09	0	44,524	10,744	0	0	646	174	1,512	156	13,231	57,755	

JUDICIARY OF GUAM
FISCAL YEAR 2008 BUDGET
STAFFING PATTERN

FUNCTIONAL AREA Leadership & International Relationship
AGENCY: Judiciary of Guam
PROGRAM: Administrator of the Courts
FUND: LOCAL

[BBMR SP-1]

No.	Position Number	Position Title	Name of Incumbent	Grade Step	Prg %	Salary	overtime	Special*	(H)	(I)	(J)	(K)	(L)	(M)	(N)	BENEFITS				(S)	(T)
																(E)	(F)	(G)	(D)		
28	481	Court Fiscal Officer II	Dorene C. Damian	M-11		44,524	0	0	0	10/20/08	0	44,524	10,744	404	0	646	174	3,751	0	15,718	60,242
29	394	Court Fiscal Officer II	Harry A. Azicete	M-10		43,018	0	0	0	03/30/09	0	43,018	10,380	404	0	624	174	0	0	11,582	54,600
30	430	Court Fiscal Officer I	Joey C. Antonio	L-8		37,128	0	0	0	01/03/09	0	37,128	8,959	404	0	538	174	4,740	468	15,283	52,411
31	441	Court Fiscal Officer I	Francine N. Barredo	L-2		28,178	0	0	0	03/06/08	942	29,120	7,027	404	0	422	174	1,512	156	9,695	38,814
32	309	Court Fiscal Officer I	Mary Jane T. Garcia	L-2		28,178	0	0	0	03/06/08	942	29,120	7,027	404	0	422	174	1,512	156	9,695	38,814
33	314	Court Fiscal Officer II	Caroline Y.L. Gatchalian	M-7		38,716	0	0	0	02/22/09	0	38,716	9,342	404	0	561	174	3,751	312	14,545	53,261
34	315	Court Fiscal Assistant	Theima R. Perez	I-9		31,014	0	0	0	02/20/09	0	31,014	7,484	404	0	450	174	0	0	8,511	39,525
35	352	Court Fiscal Assistant	Leilani A. Toves	I-3		24,062	0	0	0	08/01/08	220	24,282	5,859	404	0	352	174	3,751	312	10,852	35,135
36	392	Court Fiscal Assistant	Darrell C. Gracia	I-7		28,875	0	0	0	02/21/09	0	28,875	6,968	404	0	419	174	1,512	156	9,632	38,507
37	305	Court Fiscal Assistant	Andrea L.B. Matanane	I-1		21,389	0	0	0	01/03/08	1,009	22,398	5,405	404	0	325	174	3,751	312	10,370	32,768
38	427*	Procurement & Facilities Mgmt. Administration	Raymond L.G. Taimanglo	P-13		61,283	0	0	0	10/03/07	2,142	63,425	15,305	404	0	920	174	0	0	16,802	80,228
39	416	Asst. Procurement Admin.	Marissa C. Antonio	N-4		36,889	0	0	0	03/11/08	1,086	37,975	9,163	404	0	551	174	0	0	10,292	48,267
40	334	Court Procurement Officer III	Jesse M. Lefever	K-12		39,618	0	0	0	05/25/09	0	39,618	9,560	0	0	574	174	3,751	312	14,371	53,989
41	319	Court Procurement Officer III	Joleen P. Cepeda	K-8		34,518	0	0	0	06/07/08	387	34,905	8,423	404	0	506	174	0	0	9,507	44,412
42	464	Court Procurement Officer II	Natufasina M. Lemapu	J-3		25,810	0	0	0	08/22/08	155	25,965	6,265	404	0	376	174	1,602	0	8,822	34,786
43	411	Court Procurement Officer II	Therese C. Esteves	J-3		25,810	0	0	0	12/07/07	1,176	26,986	6,512	404	0	391	174	1,512	156	9,149	36,135
44	465	Court Procurement Officer I	Vacant vice Therese C. Esteves	I-1		21,389	0	0	0	---	0	21,389	5,161	404	0	310	174	4,642	468	11,159	32,548
45	403	Court Procurement Officer I	Vacant vice Joleen P. Cepeda	I-1		21,389	0	0	0	---	0	21,389	5,161	404	0	310	174	1,512	468	8,029	29,418
46	324	Facilities Maintenance Superintendent	Santiago B. Esteves	O-7		45,645	0	0	0	02/20/08	1,050	46,695	11,267	404	0	677	174	4,740	468	17,730	64,425
47	462	Facilities Maintenance Supervisor	John M. Arceo	K-12		39,618	0	0	0	03/18/09	0	39,618	9,560	0	0	574	174	0	0	10,308	49,926
48	310	Facilities Maintenance Supervisor	Adam B. Borja	K-9		35,751	0	0	0	02/20/09	0	35,751	8,627	0	0	518	174	3,751	312	13,382	49,133
49	374	Maintenance Leader (Plumber)	Aristides B. Reyes	J-11		35,618	0	0	0	11/28/08	0	35,618	8,595	0	0	516	174	4,740	468	14,493	50,111
50	318	Maintenance Leader (Mechanic)	Frankie O. Cruz	I-13		35,571	0	0	0	04/15/08	581	36,152	8,723	0	0	524	174	0	0	9,422	45,573
51	344	Maintenance Leader (Electrician)	Francisco M. Perez	J-4		27,244	0	0	0	03/16/08	784	28,028	6,763	404	0	406	174	4,740	468	12,956	40,983
52	345	Facilities Maintenance Worker	Evreth M. Obamos	H-13		33,219	0	0	0	08/28/08	108	33,327	8,042	0	0	483	174	1,512	156	10,367	43,693
53	350	Facilities Maintenance Worker	Augusto N. Martinez	H-13		33,219	0	0	0	07/01/08	296	33,515	8,087	0	0	486	174	3,751	312	12,810	46,325
54	340	Facilities Maintenance Worker	Barry J. Quinata	H-6		25,967	0	0	0	02/19/08	618	26,585	6,415	0	0	385	174	0	0	6,975	33,560
55	343	Facilities Maintenance	Peter M. Fernandez	H-10		29,962	0	0	0	12/20/08	0	29,962	7,230	404	0	434	174	4,740	468	13,450	43,412

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FUNCTIONAL AREA Leadership & International Relationship
AGENCY: Judiciary of Guam
PROGRAM: Administrator of the Courts
FUND: LOCAL

No.	Position Title	Name of Incumbent	Grade Step	Prg %	Salary	overtime	Special*	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	Increment date	Amt.	(K)	(L)	(M)	(N)	BENEFITS				(S)	(T)		
																								(E+F+G+H) Subtotal	Ret. (K*24.13%) (15.52*26)	Ret (DD) (15.52*26)	SS (K*6.2)			Medicare (K*1.45%)	Life (5.86*26)
56	Worker Facilities Maintenance	William S.N. Paulino	H-9		28,963	0	0	0	02/11/08	641	29,604	7,144	404	0	429	174	0	0	8,151	37,755											
57	Worker Facilities Maintenance	Johnny F. Afaisen	H-9		28,963	0	0	03/21/09	0	28,963	6,989	404	0	420	174	0	0	7,987	36,950												
58	Worker Facilities Maintenance	Daniel G. Cruz	H-8		27,964	0	0	01/19/08	699	28,663	6,916	404	0	416	174	3,751	312	11,973	40,636												
59	Worker Facilities Maintenance	Jose A. Calceta	H-6		25,967	0	0	10/22/07	948	26,915	6,495	404	0	390	174	3,751	312	11,526	38,441												
60	Worker Facilities Maintenance	Anthony J. Babauta	H-3		22,471	0	0	09/19/08	38	22,509	5,432	404	0	326	174	1,512	156	8,004	30,513												
61	Worker Facilities Maintenance	Ronald S. Cruz	H-5		24,968	0	0	04/14/08	468	25,436	6,138	404	0	369	174	0	0	7,085	32,521												
62	Worker Facilities Maintenance	Francis J. Perez	H-2		21,223	0	0	04/10/08	595	21,818	5,265	404	0	316	174	1,512	156	7,827	29,645												
63	Worker Official Vehicles Officer	Frankie M. Rosario	E-10		24,984	0	0	03/30/08	444	25,428	6,136	0	0	369	174	3,751	312	10,741	36,169												
64	MIS Administrator	Peter F. Leon Guerrero	Q-11		62,646	0	0	10/01/08	0	62,646	15,116	404	0	908	174	1,512	156	18,271	80,917												
65	Senior. System Analyst	Nobert C. Mendiola	O-12		54,329	0	0	04/03/08	939	55,268	13,336	0	0	801	174	0	0	14,312	69,580												
66	Senior System Programmer	Robert J. Gaminde	P-10		55,274	0	0	03/28/08	990	56,264	13,576	0	0	816	174	1,512	156	16,234	72,498												
67	Senior System Programmer	Michael J. Duenas	P-10		55,274	0	0	03/28/08	990	56,264	13,576	404	0	816	174	1,512	156	16,638	72,902												
68	Network Specialist	George A. Gogue	N-15		55,341	0	0	03/28/08	990	56,331	13,593	404	0	817	174	1,512	156	16,655	72,986												
69	Sr. Systems Analyst	Robert John S. Rabago	O-12		54,329	0	0	09/01/08	160	54,489	13,148	404	0	790	174	3,751	312	18,579	73,068												
70	Court Information Systems Analyst Vacant vice Frank M. Balajadia		M-7		0	0	0	---	0	0	0	0	0	0	0	0	0	0	0												
71	Database Admin. Specialist	Tiffany Rose Muna Barnes	K-4		29,279	0	0	03/31/08	781	30,060	7,254	404	0	436	174	3,751	312	12,330	42,391												
72	Administrative Services Assistant	Stacy M. Flores	H-2		21,223	0	0	01/18/08	878	22,101	5,333	404	0	320	174	4,642	468	11,342	33,443												
73	Data Entry Clerk	Vacant	C-1		0	0	0	---	0	0	0	0	0	0	0	0	0	0	0												
74	Data Entry Clerk	vice Reginaldo D. Reyes	C-1		0	0	0	---	0	0	0	0	0	0	0	0	0	0	0												
75	Jr. Computer Programmer	vice Jonathan P. Brooks Vincent John P. Bermudes	L-7		35,802	0	0	05/31/09	0	35,802	8,639	404	0	519	174	3,751	468	13,955	49,757												
76	Director of Policy, Planning & Community Relations Program Coordinator II	Daniel J. Tydingco	T-9		77,894	0	0	01/26/08	1,855	79,749	19,243	404	0	1,156	174	3,751	312	25,041	104,790												
77	Management Officer	Teresita C. Barnhart	L-2		28,178	0	0	04/24/08	720	28,898	6,973	404	0	419	174	0	0	7,970	36,869												
78	Management Officer	Antonette S. Padua	M-4		34,056	0	0	12/22/07	1,390	35,446	8,553	404	0	514	174	0	0	9,645	45,091												
79	Management Officer	Julia T. Terfaje-Williams	M-10		43,018	0	0	09/11/08	82	43,100	10,400	0	0	625	174	4,740	468	16,407	59,507												
80	Management Officer	Annaleah C. Sablan	M-10		43,018	0	0	03/25/09	0	43,018	10,380	404	0	624	174	0	0	11,582	54,600												
81	Program Coordinator I	Diana P. Toves	K-2		26,197	0	0	01/16/08	1,110	27,307	6,589	404	0	396	174	3,751	312	11,626	38,933												
TOTAL																				2,875,158	30,563	2,905,721	701,151	23,432	0	40,647	13,050	173,230	15,600	967,109	3,872,831

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FUNCTIONAL AREA Leadership & International Relationship
AGENCY: Judiciary of Guam
PROGRAM: Marshals Division
FUND: LOCAL

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(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	BENEFITS			(S)	(T)	
														(E+F+G+H)	(I)	(J)			(O)
No.	Position Number	Position Title	Name of Incumbent	Gratd Step	Prg %	Salary	overtime	Special*	Increment date	Amt.	Ret. (15,52*26)	Ret (DD)	SS (K*6.2)	Medicare (K*1.45%)	Life (5.88*26)	Medical Premium	Dental Premium	Total Benefits (K thru O)	(J+R) Total
2	328	Deputy Chief Marshal	Joseph J. Leon Guerrero	Q-9		58,510	0	0	01/24/08	1,389	14,454	0	0	869	174	4,740	468	20,704	80,603
3	264	Deputy Marshal Supervisor Traffic	Michael L. Wintterle	O-13		56,231	0	0	09/30/08	8	13,570	0	0	815	174	0	0	14,560	70,798
4	379	Deputy Marshal Supervisor Training & Staff	Edward S. Toves	O-12		54,329	0	0	03/30/08	961	13,341	0	0	802	174	3,751	312	18,380	73,870
5	600	Deputy Marshal Supervisor Security	Roque L. Mangiona	O-12		54,329	0	0	03/30/08	961	13,341	0	0	802	174	0	0	14,317	69,607
6	282	Deputy Marshal Supervisor Administration	Jesse M. Blas	O-12		54,329	0	0	12/05/08	0	13,110	0	0	788	174	3,751	312	18,134	72,463
7	283	Deputy Marshal Supervisor Criminal	Theodoro P. Padua	O-11		52,492	0	0	07/15/08	394	12,761	0	0	767	174	4,740	468	18,910	71,797
8	260	Deputy Marshal Supervisor Civil/Small Claim	Thomas S. Masga	O-10		50,717	0	0	01/24/08	1,232	12,535	0	0	753	174	3,751	312	17,525	69,474
9	453	Deputy Marshal III	Kenneth S. Cruz	M-13		47,695	0	0	12/05/08	0	11,509	0	0	692	174	3,751	312	16,437	64,132
10	268	Deputy Marshal III	George M. Mateo	M-11		44,524	0	0	01/23/08	1,066	11,001	404	0	661	174	0	0	12,240	57,829
11	226	Deputy Marshal III	Christopher A. Roberto	M-12		46,082	0	0	03/17/09	0	11,120	0	0	688	174	0	0	11,962	58,044
12	407	Deputy Marshal III	William T. Melton	M-12		46,082	0	0	04/09/09	0	11,120	0	0	688	174	0	0	11,962	58,044
13	601	Deputy Marshal III	Rosalind C. Agüero	M-12		46,082	0	0	12/13/08	0	11,120	404	0	688	174	0	0	12,366	58,448
14	474	Deputy Marshal III	Vacant vice Cecilia D. Datuin	M-1		0	0	---		0	0	0	0	0	0	0	0	0	0
15	505	Deputy Marshal III	Roland E. Okada	M-12		46,082	0	0	10/27/08	0	11,120	0	0	688	174	4,740	468	17,170	63,252
16	266	Deputy Marshal III	Alan D. San Nicolas	M-11		44,524	0	0	10/27/08	0	10,744	0	0	646	174	3,751	0	15,314	59,838
17	452	Deputy Marshal III	Michele T. Ungacta	M-11		44,524	0	0	10/01/08	0	10,744	0	0	646	174	1,512	156	13,231	57,755
18	473	Deputy Marshal III	John F. Tajeron	M-10		43,018	0	0	03/17/09	0	10,380	404	0	624	174	3,751	312	15,645	58,663
19	421/s	Deputy Marshal III	Ronnie G. Q. Castro	M-9		41,584	0	0	10/05/08	0	10,034	0	0	603	174	1,512	156	12,479	54,063
20	288	Deputy Marshal III	Anthony J. Meno	M-9		41,584	0	0	03/17/09	0	10,034	404	0	603	174	0	0	11,215	52,799
21	515	Deputy Marshal III	Peter J. Avilla Jr.	M-9		41,584	0	0	03/17/09	0	10,034	0	0	603	174	1,512	156	12,479	54,063
22	367	Deputy Marshal III	Joey A. Terlaje	M-9		41,584	0	0	03/17/09	0	10,034	0	0	603	174	4,740	468	16,019	57,603
23	458	Deputy Marshal II	John J. Ignacio	L-15		47,246	0	0	06/05/08	538	11,530	0	0	693	174	3,751	312	16,460	64,244
24	602	Deputy Marshal II	Peter D. Gutierrez	L-13		44,105	0	0	02/20/08	960	10,874	0	0	653	174	1,512	156	13,370	58,435
25	267	Deputy Marshal II	Melvin E. Beldad	L-13		44,105	0	0	11/16/08	0	10,643	0	0	640	174	0	0	11,456	55,561
26	455	Deputy Marshal II	Antonita Q. Cruz	L-13		44,105	0	0	03/30/09	0	10,643	0	0	640	174	3,751	312	15,519	59,624
27	475	Deputy Marshal II	Roland R. Franquez, Jr.	L-13		44,105	0	0	09/28/09	0	10,643	0	0	640	174	0	0	11,456	55,561

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FISCAL YEAR 2008 BUDGET
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FUNCTIONAL AREA Leadership & International Relationship
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(A) No.	(B) Position Title	(C) Name of Incumbent	(D) Grat Step	(E) Prg %	(F) Salary	(G) overtime	(H) Special*	(I) date	(J) Increment Amt.	(K) (E+F+G+I) Subtotal	BENEFITS				(S) Total (K thru O)	(T) (J+R) Total			
											(L) Ret. (15.62%26)	(M) Ret (DD)	(N) SS (K*6.2)	(O) Medicare (K*1.45%) (5.86%26)			(P) Life (5.86%26)	(Q) Medical Premium	(R) Dental Premium
28	459	Deputy Marshal II	Michael S.N. Quinata	L-11		41,172	0	0	12/06/08	0	41,172	9,935	0	0	597	174	0	10,706	51,878
29	397	Deputy Marshal II	James M. Robinson	L-11		41,172	0	0	06/26/09	0	41,172	9,935	0	0	597	174	312	14,769	55,941
30	477	Deputy Marshal II	Jerry A. Eustaquio	L-10		39,780	0	0	02/28/09	0	39,780	9,599	0	0	577	174	0	10,350	50,130
31	317/s	Deputy Marshal II	Cirilo A. Sido	L-10		39,780	0	0	11/28/08	0	39,780	9,599	0	0	577	174	312	14,413	54,193
32	284	Deputy Marshal I	Ralph A. Charfauros	J-12		36,865	0	0	01/29/09	0	36,865	8,896	404	0	535	174	0	10,008	46,873
33	461/s	Deputy Marshal I	Frank A.D.J Cruz	J-8		32,119	0	0	11/10/07	1,021	33,140	7,997	404	0	481	174	312	13,118	46,258
34	497	Deputy Marshal II	Samuel CD Drilon	L-9		38,454	0	0	04/27/08	573	39,027	9,417	404	0	566	174	312	14,624	53,652
35	263	Deputy Marshal II	Vacant vice Bonaventure J. Maratilla	L-8		0	0	0	---	0	0	0	0	0	0	0	0	0	0
36	513	Deputy Marshal II	Paul C. Santos	L-9		38,454	0	0	12/10/08	0	38,454	9,279	0	0	558	174	468	15,219	53,673
37	488	Deputy Marshal II	Vacant vice Alan E. Ecle	L-1		26,520	0	0	02/20/07	0	26,520	6,399	404	0	385	174	468	12,570	39,090
38	494	Deputy Marshal II	Brian T. Anderson	L-8		37,128	0	0	08/20/08	154	37,282	8,996	404	0	541	174	312	14,178	51,459
39	269	Deputy Marshal II	Troy D.M. Pangelinan Acting Chief Security	L-8		27,846	0	0	08/20/08	154	28,000	6,756	404	0	406	174	312	11,803	39,803
40	493	Deputy Marshal II	Vincent P. M. Balajadia	L-7		35,802	0	0	09/21/08	36	35,838	8,648	0	0	520	174	0	9,341	45,179
41	496	Deputy Marshal I	Kennedy G. Robinson	J-2		24,376	0	0	04/12/08	673	25,049	6,044	404	0	363	174	312	11,049	36,098
42	560	Deputy Marshal I	Melinda I. Quichocho	J-2		24,376	0	0	04/13/08	673	25,049	6,044	404	0	363	174	0	6,986	32,035
43	478	Deputy Marshal I	Alfredo Q. Certeza	J-10		34,414	0	0	09/25/08	18	34,432	8,308	404	0	499	174	0	13,137	47,569
44	217/s	Deputy Marshal I	Jesse R. A. Naputi	J-10		34,414	0	0	01/01/09	0	34,414	8,304	0	0	499	174	0	8,977	43,391
45	313	Deputy Marshal I	Josef K. Sablan	J-10		34,414	0	0	12/17/08	0	34,414	8,304	404	0	499	174	0	9,381	43,795
46	479	Deputy Marshal I	Norman S. Flores	J-9		33,266	0	0	04/27/08	502	33,768	8,148	404	0	490	174	312	13,279	47,047
47	387	Deputy Marshal I	Godwin L. Quitugua	J-9		33,266	0	0	04/22/08	520	33,786	8,152	404	0	490	174	0	9,220	43,006
48	504	Deputy Marshal I	Jeffrey L. Ludwig	J-9		33,266	0	0	09/30/08	4	33,270	8,028	404	0	482	174	156	10,757	44,027
49	541	Deputy Marshal I	Rudy G. Cepeda	J-9		33,266	0	0	06/22/08	323	33,589	8,105	0	0	487	174	0	8,766	42,355
50	424	Deputy Marshal I	John L. Camacho	J-2		24,376	0	0	05/08/08	574	24,950	6,020	404	0	362	174	0	6,960	31,910
51	542	Deputy Marshal I	Roland T. Untalan	J-7		30,972	0	0	02/27/09	0	30,972	7,474	404	0	449	174	468	13,709	44,681
52	544	Deputy Marshal I	Jennifer M. Stone Cunha	J-7		30,972	0	0	03/04/09	0	30,972	7,474	404	0	449	174	0	8,501	39,473
53	285	Deputy Marshal I	Debbie Ann Perez	J-7		30,972	0	0	03/04/09	0	30,972	7,474	404	0	449	174	0	8,501	39,473
54	388	Deputy Marshal I	Vacant vice Liana A. Benavente	J-1		22,942	0	0	---	0	22,942	5,536	404	0	333	174	0	6,447	29,389
55	499	Deputy Marshal I	Carlos D. Griffith	J-7		30,972	0	0	02/20/09	0	30,972	7,474	404	0	449	174	0	8,501	39,473

JUDICIARY OF GUAM
FISCAL YEAR 2008 BUDGET
STAFFING PATTERN

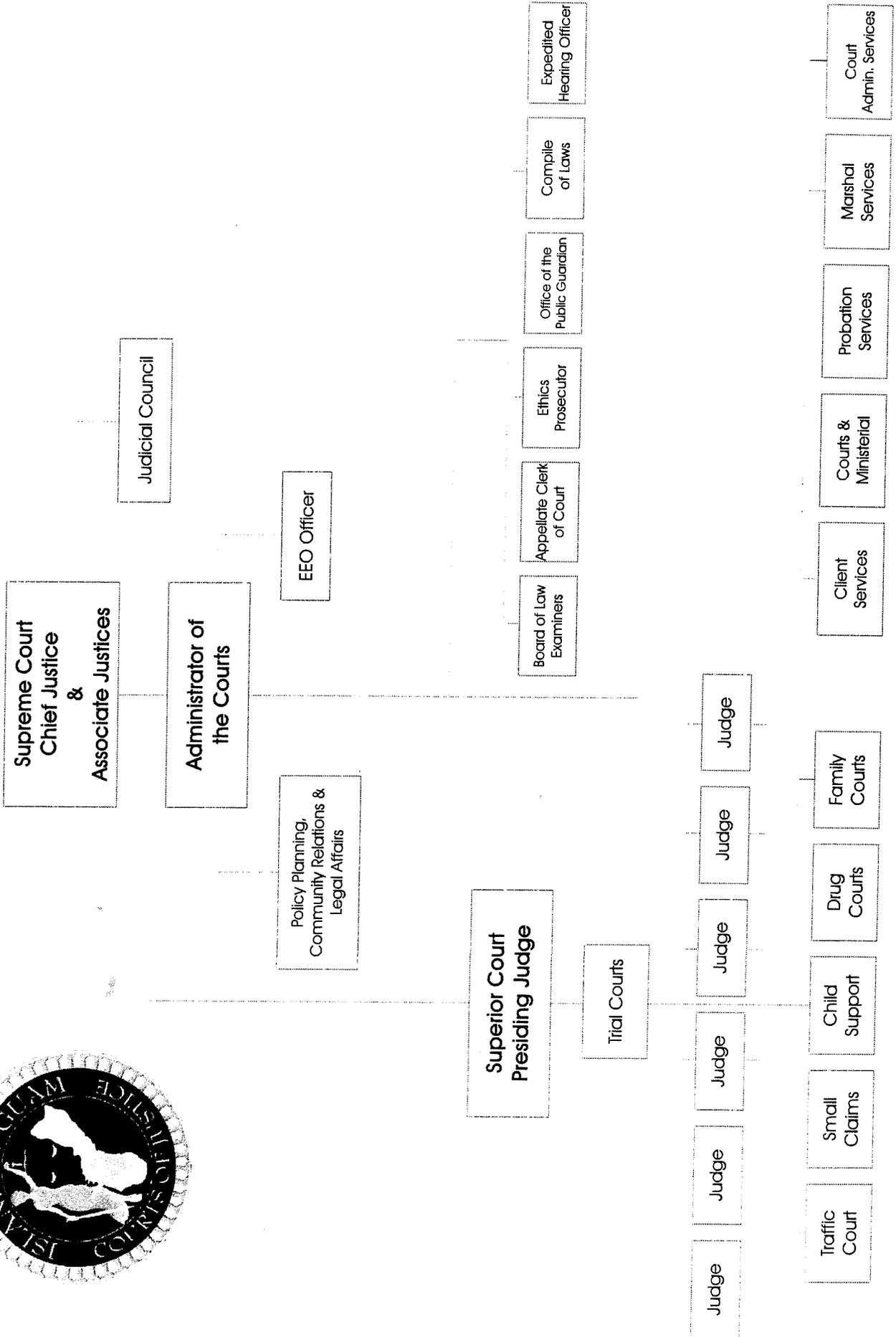
FUNCTIONAL AREA Leadership & International Relationship
AGENCY: Judiciary of Guam
PROGRAM: Marshals Division
FUND: LOCAL

[BBMR SP-1]

(A) No.	(B) Position Title	(C) Name of Incumbent	(D) Gradr Step	(E) Prg %	(F) Salary	(G) overtime	(H) Special*	(I) date	(J) Increment Amt.	(K) (E+F+G+I) Subtotal	BENEFITS				(S) Total Benefits (K thru O)	(T) (J+R) Total										
											(L) Ret. (15,827.28)	(M) Ret. (DD) (15,827.28)	(N) SS (K*6.2)	(O) Medicare (K*1.45%) (5,887.26)			(P) Life (5,887.26)	(Q) Medical Premium	(R) Dental Premium							
56	292 Deputy Marshal I	Sonda L.M.Yatar	J-3		25,810	0	0	05/23/08	513	26,323	6,352	404	0	382	174	0	0	7,312	33,635							
57	339 Deputy Marshal I	Vicente I. Untalan Jr.	J-3		25,810	0	0	01/10/08	1,043	26,853	6,480	404	0	389	174	0	0	7,447	34,300							
58	492 Deputy Marshal I	Rosalyn S. Gutierrez	J-3		25,810	0	0	01/17/08	1,016	26,826	6,473	404	0	389	174	0	0	7,440	34,266							
59	265 Deputy Marshal I	Dean G. Quinata	J-2		24,376	0	0	04/19/08	646	25,022	6,038	404	0	363	174	0	0	6,979	32,000							
60	540 Deputy Marshal I	Lisa L. Jackson	J-2		24,376	0	0	04/13/08	673	25,049	6,044	404	0	363	174	354	354	11,091	36,140							
61	498 Deputy Marshal I	Daniel E. C. Elliot	J-2		24,376	0	0	04/13/08	673	25,049	6,044	404	0	363	174	1512	166	8,654	33,703							
62	543 Deputy Marshal I	Joaquin N. Charfauros, Jr.	J-2		24,376	0	0	04/17/08	657	25,033	6,040	404	0	363	174	0	0	6,981	32,014							
63	415 Administrative Services Assistant	Carlen B. Sykes	H-2		21,223	0	0	04/24/08	547	21,770	5,253	404	0	316	174	354	354	10,252	32,022							
64	910 C.JIS/NCIC Project Coordinator	Eugenia R.C. Barcinas	M-7		38,716	0	0	08/06/08	221	38,937	9,395	404	0	565	174	0	0	10,538	49,475							
65	534 Data Entry Clerk	Charissa F. Tenorio	C-2		16,079	0	0	05/15/08	356	16,435	3,966	404	0	238	174	1,512	156	6,450	22,886							
66	903 Data Entry Clerk	Edna M. Nego	C-7		20,429	0	0	02/27/09	0	20,429	4,930	404	0	296	174	4,740	0	10,544	30,973							
67	533 Data Entry Clerk	Eileen S. N. Guerrero	C-3		17,024	0	0	03/04/08	556	17,580	4,242	404	0	255	174	0	0	5,075	22,655							
											0				0				0							
											0				0				0							
											10,000				2,413				2,413							
											60,000				14,478				14,478							
TOTAL											2,430,404	0	70,000	19,722	2,520,126	608,106	14,140	0	35,527	11,310	123,524	10,068	802,675	3,322,801		

UNIFIED JUDICIARY OF GUAM

Administrative Organizational Structure



Government of Guam - FY 2007

MEDICAL & DENTAL RATES

PLAN	CLASS	MEDICAL 2006			MEDICAL 2007			DENTAL 2007		
		GOV	EMP	TOTAL	GOV	EMP	TOTAL	GOV	EMP	TOTAL
STAYWELL SILVER										
ACTIVE	1	55.38	178.16	233.54	58.15	284.58	342.73	6.00	3.96	9.96
BI-WEEKLY	2	137.38	567.84	705.22	144.25	890.71	1034.96	12.00	19.22	31.22
	3	173.08	532.14	705.22	182.31	852.65	1034.96	18.00	13.22	31.22
RETIREE	1	60.00	193.49	253.49	63.00	308.29	371.29	6.50	4.30	10.80
SEMI-MONTHLY	2	148.97	616.52	765.49	156.27	864.94	1121.21	13.00	20.83	33.83
	3	187.50	577.99	765.49	197.50	923.71	1121.21	19.50	14.33	33.83
STAYWELL BRONZE 500										
NOT AVAILABLE FOR FY2007										
STAYWELL BRONZE 1000										
NOT AVAILABLE FOR FY2007										
BI-WEEKLY	1	55.38	2.69	58.07	58.15	60.12	118.27	6.00	7.88	13.88
	2	137.38	50.35	187.73	144.25	235.16	379.41	12.00	30.96	42.96
	3	173.08	14.65	187.73	182.31	197.10	379.41	18.00	24.96	42.96
RETIREE	1	60.00	2.95	62.95	63.00	65.13	128.13	6.50	8.54	15.04
SEMI-MONTHLY	2	148.97	54.66	203.63	156.27	254.76	411.03	13.00	33.54	46.54
	3	187.50	16.13	203.63	197.50	213.53	411.03	19.50	27.04	46.54
STAYWELL CHOICE HDHP (HSA) 1500										
ACTIVE	1	N/A	N/A	N/A	58.15	0.00	58.15	6.00	7.88	13.88
BI-WEEKLY	2	N/A	N/A	N/A	144.25	42.32	186.57	12.00	30.96	42.96
	3	N/A	N/A	N/A	182.31	4.26	186.57	18.00	24.96	42.96
RETIREE	1	N/A	N/A	N/A	63.00	0.00	63.00	6.50	8.54	15.04
SEMI-MONTHLY	2	N/A	N/A	N/A	156.27	45.85	202.12	13.00	33.54	46.54
	3	N/A	N/A	N/A	197.50	4.62	202.12	19.50	27.04	46.54
SELECTCARE 1500										
NOT AVAILABLE FOR FY2007										
SELECTCARE HDHP (HSA) 1500										
ACTIVE	1	55.38	0.00	55.38	58.15	0.00	58.15	6.00	6.92	12.92
BI-WEEKLY	2	137.38	35.70	173.08	144.25	38.06	182.31	12.00	27.23	39.23
	3	173.08	0.00	173.08	182.31	0.00	182.31	18.00	21.23	39.23
RETIREE	1	60.00	0.00	60.00	63.00	0.00	63.00	6.50	7.50	14.00
SEMI-MONTHLY	2	148.97	38.53	187.50	156.27	41.23	197.50	13.00	29.50	42.50
	3	187.50	0.00	187.50	197.50	0.00	197.50	19.50	23.00	42.50
SELECTCARE PHIL 500										
ACTIVE	1	N/A	N/A	N/A	58.15	24.93	83.08	6.00	6.92	12.92
BI-WEEKLY	2	N/A	N/A	N/A	144.25	116.98	261.23	12.00	27.23	39.23
	3	N/A	N/A	N/A	182.31	78.92	261.23	18.00	21.23	39.23
RETIREE	1	N/A	N/A	N/A	63.00	27.00	90.00	6.50	7.50	14.00
SEMI-MONTHLY	2	N/A	N/A	N/A	156.27	126.73	283.00	13.00	29.50	42.50
	3	N/A	N/A	N/A	197.50	85.50	283.00	19.50	23.00	42.50
SELECTCARE PHIL 1000										
ACTIVE	1	55.38	1.85	57.23	58.15	4.62	62.77	6.00	6.92	12.92
BI-WEEKLY	2	137.38	42.16	179.54	144.25	53.29	197.54	12.00	27.23	39.23
	3	173.08	6.46	179.54	182.31	15.23	197.54	18.00	21.23	39.23
RETIREE	1	60.00	2.00	62.00	63.00	5.00	68.00	6.50	7.50	14.00
SEMI-MONTHLY	2	148.97	45.53	194.50	156.27	57.73	214.00	13.00	29.50	42.50
	3	187.50	7.00	194.50	197.50	16.50	214.00	19.50	23.00	42.50

CLASS 1: Employee or Retiree with no dependents.

CLASS 2: Employee or Retiree with one or more dependents.

CLASS 3: Government-employed (or Retired) husband and wife with or without dependents enrolled in the same plan.

as of 8/21/06
tdlr 8:00 am

Official Rates



Judiciary of Guam

Judicial Building Fund

FY 2007 Budget



DECISION PACKAGE
PROPOSED BUDGET PLAN
(FY 2007)

Program Title: Indicate the official title of the program.

Judicial Building Fund

ACTION OBJECTIVE:

In concise terms, describe the major functions/activities of the program.

To provide for quarterly installment payment of the nine million six hundred sixteen thousand, seven hundred twenty four dollars (\$9,616,724.00) long-term indebtedness with the Bank of Guam and continuing funding for financing the planning, construction, furnishing and equipment of the Judicial Building and others as provided by law.

MAJOR OBJECTIVE(S):

Briefly describe the major objective(s) of this program. The objective should be viable and should relate to the basic need which the program exists.

- To insure the general public have access to the Judicial Center Building and its facilities.
- To insure the Judicial Building and its facilities are safe, accessible and convenient to the general public.
- To insure compliance promulgated by polices and regulation and applicable building statutes that fall within the jurisdiction of the fund.
- To provide a clean and safe working environment for the court employees, patrons and visitors.
- To insure that court properties and equipment are well maintained.
- To assure safety in the working place for all employees, patrons and visitors.



- To complement the enforcement and security arm of the Judiciary of Guam Deputy Marshals.
- To enhance its operation with essential equipment necessary to carry out its duties and responsibilities.
- To provide efficient and effective delivery of services and strengthen security.

SHORT-TERM GOALS:

Describe efforts to be undertaken in FY 2007 that will directly contribute to the attainment of established objectives. Goals should be written in simple, meaningful and measurable terms.

- To provide a two year physical master plan addressing the needs of the court.
- To achieve a high level of aesthetics of the Judicial Center Building and grounds.
- To provide for the design and construction of the Forensic Science Laboratory and collateral equipment.

WORKLOAD OUTPUT:

This element provides indicators for measuring a department’s anticipated level of accomplishment based on a specific funding level for fiscal year 2007. Each workload output should correspondingly relate to a short-term goal. Workload outputs can be quantified using percentage(s), number(s), dollar amounts or combinations of each.

	Accomplished in FY 2006	Proposed Level FY 2007	% of Change
Public accessibility to building	90%	100%	10%
Safety, convenience and compliance	80%	100%	20%
Physical Master Plan	0%	50%	50%
Design & Construction of Forensic Lab	0%	30%	30%

PROGRAM/DIVISION: JUDICIAL BUILDING

Provide a narrative description of the funding impact on the program. This description should indicate what the department/agency will accomplish as a result of each new funding level requested. Additionally, a justification of proposed expenditure increase must also be included.

ESTIMATED SOURCES OF FUNDS:

.....	\$1,773,311.00
Fees and Fines	\$1,556,386.00



Rental & Interest (\$154,446 + \$62,479) \$216,925.00

Fund Balance \$0.00

ESTIMATED PURPOSE OF FUNDS: \$1,400,185.00

LESS DEBT SERVICE

Annual Installment Payment of Loan \$235,185.00

Annual transfer to JBF reserve account \$0.00

CONTRACTUAL SERVICES \$224,000.00

232 - Insurance Bonding \$12,000.00

Insurance fidelity bonding as required by bond covenant

233 - Real Property Lease \$102,000.00

Parking facility lease for 12 months (\$8,500.00 x 12mos) = \$102,000.00 annually

234 - Equipment Maintenance \$0.00

235 - Professional Services/Review Agent \$100,000.00

a. Architecture & engineering Service/Consultants \$100,000.00

236 - Equipment Rental/Lease \$0.00

237 - Ad, Duplication, Printing \$10,000.00

a. Advertisement cost and printing for materials for bid process. \$10,000.00

450-CAPITAL OUTLAY SUMMARY \$941,000.00

Capital Projects as provided for in attached listing FY 2006 Capital Improvement Projects

Requests dated 9/22/2006

451- Furniture & Equipment (over \$5,000) \$0.00

453- Repair, Remodeling or Alteration of Building \$941,000.00

454- New Construction \$0.00

458 - Land and Improvement \$0.00

a. Pending Land condemnation for the Judicial Center (CV995-87) \$0.00



Item No. Requested	Object Title	Project Title (FY07)	Amount
1	453	Alteration of Supreme Court Main Entrance Way	\$61,000.00

Description of Project: Presently the Supreme Court is designed as a trial court. Modifications to the court room are required to facilitate the operational needs of an appellant court. Th modification to do away with two entrance doors and create one main door into the court room is a step toward meeting said requirements and also maximize the use of space in the court room.

2	453	Upgrade Court Public Restrooms	\$206,000.00
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Description of Project: Due to wear and tear of fixtures and plumbing all court public restrooms needs to be upgraded with modern plumbing and fixtures. Currently, the failure rate of restroom fixtures and plumbing is above normal. In addition, the project will include ADA upgrades consistent with ADA mandates.

3.	453	Alteration, Consolidated Arms Room	\$50,000.00
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Description of Project: Presently court weapons are stored in three (3) different locations within the Judicial complex. Not all sites are protected by the court security system and vaults are not inspected regularly by independent third parties. By consolidating all court weapons in one storage facility the Judiciary will be able to have more control, improve security and enhance the accountability of weapons.

4	453	Lights & Electrical Panel Boxes - GJC & Old Court Bldg.	\$9,000.00
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Description of Project: Existing lights and parking lamps are either inoperable or work intermittently due to electrical short or lack of parts due to obsolescence. The lack of proper lighting at the main court entrances poses a security risk and must be addressed immediately.

5	453	Replace Electrical Panel Boxes - GJC & Old Court Bldg.	\$26,000.00
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Replacement parts and fuses to maintain existing electrical panel boxes are extremely costly and require long lead time when ordering parts. Local suppliers no longer maintain adequate stock of parts for the panel boxes. The lack of available parts and fuses in the market jeopardizes continued court operations.

6	453	Install Basement Sewer Pump Upgrade	\$24,000.00
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Description of Project: Existing sewer pump is not working to full capacity and the lead pump does not always run on float demand activating the alarm. The lead lag alternator of the pump is also not functioning like it is suppose to. Motor propellers will also be upgraded to increase pump capacity. By doing the upgrade the risk of flooding in the basement will be reduced.

7	453	AC DDC System and Upgrades	\$400,000.00
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Description of Projects: To restore the Air Conditioning Direct Digital Control System and in certain areas upgrade the system. Presently, the AC system is being operated manually because the digital control system is not functioning as originally designed. The AD DDC system and upgrades will reduce dependency on interaction with maintenance personnel, improve reliability of system operation, and reduce wear and tear on equipment by reducing runtimes. Most importantly, room temperatures can be regulated to comfort levels of court occupants. This project includes the old court building.

8	453	Install Electrical Panel Drop Box (Main)	\$15,000.00
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Description of Project: To replace existing panel box which is rusted through and may break apart any time. This is a critical repair project because it is the main electrical feed into the Judicial complex.

9	453	Replace AC Duct System, Old Ct Bldg	\$100,000.00
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Project Description: To replace existing AC duct system in the old court building. Existing duct system has out lived it useful life. Insulation material has lost its efficiency to insulate moving cold AC air and are falling apart throughout the building. Due to age and condensation the insulation liners of the duct system are falling apart or separating at their connections.



10	453	Contingency Projects (Plumbing, Electrical, A/C, Structural)	\$50,000.00
Project Description: To provide contingency funding for emergency repairs of critical infrastructure systems that directly affect court operations and time does not permit normal project approval and procurement process.			
TOTAL			\$941,000.00

Agency: Judiciary of Guam
Program: Judicial Building Fund

Budget Account code	Appropriation Classification	FY 2006 Expenditure	FY 2006 Budget	FY 2007 Budget
100	PERSONNEL SERVICES			
101	Salary Adjustment	-	-	-
105	Overtime			
106	Night Differential			
107	Hazardous		-	-
	TOTAL PERSONNEL SALARIES			
110	BENEFITS			
110	Retirement	-	-	-
111	Social Security (Medicare)		-	-
112	Life Insurance		-	-
113	Hospital Insurance		-	-
114	Dental Insurance		-	-
115	Death and Disability		-	-
	TOTAL PERSONNEL SALARIES & BENEFITS			
220	TRAVEL			
221	Local Mileage			
222	Off-Island Official/Conference			
227	Off-Island Training	-	-	-
	TOTAL TRAVEL AND TRANSPORTATION			
230	CONTRACTUAL SERVICES			
231	Insurance, Bonding	12,000.00	12,000	12,000
232	Dues & Subscription			
233	Real Property & Building Lease	97,338.70	97,339	102,000
234	Equipment Maintenance	174,557.76	-	-
235	Professional/Consultant Services	135,200.00	47,500	100,000
236	Equipment Rental/Lease	-	-	-
237	Ad, Duplicating, Printing	-	-	10,000
238	Postal & Communication Svcs			
239	Others Services			
	TOTAL CONTRACTUAL	419,096.46	156,839	224,000
240	SUPPLIES & MATERIALS			
241	Office Supplies & Materials	-	-	-
242	Fuel & Lubricants			
243	Testing Materials		-	-
244	Instructional Supplies			
245	Maintenance Supplies			
248	Computer Supplies			
	TOTAL SUPPLIES AND MATERIALS			
250	EQUIPMENT - Non-Capital Items			
251	Office Furniture & Equip (< \$5,000)	70,598.49	-	-
252	Library Books			
253	Training Equipment			
254	Maintenance Equipment			
	TOTAL EQUIPMENT	70,598.49		

Agency: Judiciary of Guam
 Program: Judicial Building Fund

Budget Account code	Appropriation Classification	FY 2006 Expenditure	FY 2006 Budget	FY 2007 Budget
290	MISCELLANEOUS SUMMARY			
290	Interpreter Fees			
291	Jury/ Client Fees			
292	Personnel Development	-	-	-
293	Court Appointed Attny Fees			
294	Stipend Pay			
295	Contingency Fund			
296	Holding Of Conference/Program			
297	Principal and Interest	901,560.00	901,560	235,185
298	Investigator Claims			
299	Other Miscellaneous		-	-
	TOTAL MISCELLANEOUS	<u>901,560.00</u>	<u>901,560</u>	<u>235,185</u>
	TOTAL OPERATION	<u>1,391,254.95</u>	<u>1,058,399</u>	<u>459,185</u>
360	UTILITIES			
361	Power			
362	Water/Sewer			
363	Telephone/Internet			
354	Toll Calls			
	TOTAL UTILITIES	<u>-</u>	<u>-</u>	<u>-</u>
450	CAPITAL OUTLAY SUMMARY			
451	Office Furniture & Equip (> \$5,000)	8,619.67	-	-
452	Industrial Equipment			
453	Repair, Remodeling or Alter of Bldg.	279,548.70	185,000	941,000
454	New construction	127,407.00	127,407	-
455	Non-Structural Improvement			
456	Automation Hardware			
458	Land and Improvement		-	-
	TOTAL CAPITAL OUTLAY	<u>415,575.37</u>	<u>312,407</u>	<u>941,000</u>
	TOTAL APPROPRIATION	<u>1,806,830.32</u>	<u>1,370,806</u>	<u>1,400,185</u>
	FUNDING SOURCES- JUDICIAL BUILDING FUND	1,758,461.00	1,700,000	1,773,311
	- PRIOR YEAR FUNDING	48,371.00	(329,194)	(373,126)
	TOTAL FUNDS	<u>1,806,832.00</u>	<u>1,370,806</u>	<u>1,400,185</u>

Equity Balance 10/1/05, 06, 07	1,318,815.45	1,020,444
Less Reserved	(250,000.00)	-
Adjusted Balance	1,068,815.45	1,020,444
Financing Sources over (under) Exp	(48,371.00)	373,126
Equity Balance 9/30/06, 06, 07	<u>1,020,444.45</u>	<u>1,393,570</u>

Projected Amortization Schedule

Assumes equal draw downs of undisbused balance of construction loan during the last four quarters of the construction period, beginning on Dec. 1, 2007.

Initial Rate 6.49% (Assumes Rate does not adjust at 5 year adjustment period)
 Initial Principal 3,716,723.30
 Note Date 9/15/2006
 360 vs 365 360

	<u>Payment</u>	<u>Fmt. Date</u>	<u>Interest Rate</u>	<u>Days btwn Pmts.</u>	<u>Payment</u>	<u>Int. Accrual</u>	<u>Int. Paid</u>	<u>Unpaid Int.</u>	<u>Principal</u>	<u>Balance</u>
	1	12/1/2006	6.49%	77	\$51,593.28	\$51,593.28	51,593.28	0.00	-	3,716,723.30
	2	3/1/2007	6.49%	90	60,303.84	\$60,303.84	60,303.84	-	0.00	3,716,723.30
	3	6/1/2007	6.49%	92	61,643.92	\$61,643.92	61,643.92	0.00	-	3,716,723.30
	4	9/1/2007	6.49%	92	61,643.92	\$61,643.92	61,643.92	0.00	-	3,716,723.30
	5	12/1/2007	6.49%	91	60,973.88	\$60,973.88	60,973.88	-	0.00	3,716,723.30
Principal Draw		12/1/2007	6.49%	-	-	\$0.00	-	0.00	(1,475,000.00)	5,191,723.30
	5	3/1/2008	6.49%	91	90,844.92	\$85,171.66	85,171.66	-	5,673.26	5,186,050.04
Principal Draw		3/1/2008	6.49%	-	-	\$0.00	-	-	(1,475,000.00)	6,661,050.04
	6	6/1/2008	6.49%	92	122,042.52	\$110,477.22	110,477.22	-	11,565.30	6,649,484.74
Principal Draw		6/1/2008	6.49%	-	-	\$0.00	-	-	(1,475,000.00)	8,124,484.74
	7	9/1/2008	6.49%	92	152,241.81	\$134,749.09	134,749.09	-	17,492.72	8,106,992.02
Principal Draw		9/1/2008	6.49%	-	-	\$0.00	-	-	(1,475,000.00)	9,581,992.02
	8	12/1/2008	6.49%	91	248,251.14	\$157,195.24	157,195.24	-	91,055.90	9,490,936.12
	9	3/1/2009	6.49%	90	248,251.14	\$153,990.44	153,990.44	-	94,260.70	9,396,675.42
	10	6/1/2009	6.49%	92	248,251.14	\$155,849.08	155,849.08	-	92,402.06	9,304,273.36
	11	9/1/2009	6.49%	92	248,251.14	\$154,316.54	154,316.54	-	93,934.60	9,210,338.76
	12	12/1/2009	6.49%	91	248,251.14	\$151,098.17	151,098.17	-	97,152.97	9,113,185.79
	13	3/1/2010	6.49%	90	248,251.14	\$147,861.44	147,861.44	-	100,389.70	9,012,796.09
	14	6/1/2010	6.49%	92	248,251.14	\$149,482.23	149,482.23	-	98,768.91	8,914,027.18
	15	9/1/2010	6.49%	92	248,251.14	\$147,844.09	147,844.09	-	100,407.05	8,813,620.13
	16	12/1/2010	6.49%	91	248,251.14	\$144,589.89	144,589.89	-	103,661.25	8,709,958.88
	17	3/1/2011	6.49%	90	248,251.14	\$141,319.08	141,319.08	-	106,932.06	8,603,026.82
	18	6/1/2011	6.49%	92	248,251.14	\$142,685.98	142,685.98	-	105,565.16	8,497,461.66
	19	9/1/2011	6.49%	92	248,251.14	\$140,935.12	140,935.12	-	107,316.02	8,390,145.64
	20	12/1/2011	6.49%	91	248,251.14	\$137,642.67	137,642.67	-	110,608.47	8,279,537.17
	21	3/1/2012	6.49%	91	248,251.14	\$135,828.11	135,828.11	-	112,423.03	8,167,114.14
	22	6/1/2012	6.49%	92	248,251.14	\$135,456.13	135,456.13	-	112,795.01	8,054,319.13
	23	9/1/2012	6.49%	92	248,251.14	\$133,585.36	133,585.36	-	114,665.78	7,939,653.34
	24	12/1/2012	6.49%	91	248,251.14	\$130,252.22	130,252.22	-	117,998.92	7,821,654.42
	25	3/1/2013	6.49%	90	248,251.14	\$126,906.34	126,906.34	-	121,344.80	7,700,309.63
	26	6/1/2013	6.49%	92	248,251.14	\$127,713.91	127,713.91	-	120,537.23	7,579,772.40
	27	9/1/2013	6.49%	92	248,251.14	\$125,714.74	125,714.74	-	122,536.40	7,457,235.99
	28	12/1/2013	6.49%	91	248,251.14	\$122,338.03	122,338.03	-	125,913.11	7,331,322.88
	29	3/1/2014	6.49%	90	248,251.14	\$118,950.71	118,950.71	-	129,300.43	7,202,022.46
	30	6/1/2014	6.49%	92	248,251.14	\$119,449.54	119,449.54	-	128,801.60	7,073,220.86
	31	9/1/2014	6.49%	92	248,251.14	\$117,313.30	117,313.30	-	130,937.84	6,942,283.02
	32	12/1/2014	6.49%	91	248,251.14	\$113,890.08	113,890.08	-	134,361.06	6,807,921.96
	33	3/1/2015	6.49%	90	248,251.14	\$110,458.53	110,458.53	-	137,792.61	6,670,129.35
	34	6/1/2015	6.49%	92	248,251.14	\$110,627.80	110,627.80	-	137,623.34	6,532,506.01
	35	9/1/2015	6.49%	92	248,251.14	\$108,345.24	108,345.24	-	139,905.90	6,392,600.11
	36	12/1/2015	6.49%	91	248,251.14	\$104,872.38	104,872.38	-	143,378.76	6,249,221.36
	37	3/1/2016	6.49%	91	248,251.14	\$102,520.21	102,520.21	-	145,730.93	6,103,490.43
	38	6/1/2016	6.49%	92	248,251.14	\$101,229.78	101,229.78	-	147,021.36	5,956,469.07
	39	9/1/2016	6.49%	92	248,251.14	\$98,791.35	98,791.35	-	149,459.79	5,807,009.28
	40	12/1/2016	6.49%	91	248,251.14	\$95,265.60	95,265.60	-	152,985.54	5,654,023.74
	41	3/1/2017	6.49%	90	248,251.14	\$91,736.54	91,736.54	-	156,514.60	5,497,509.13
	42	6/1/2017	6.49%	92	248,251.14	\$91,179.24	91,179.24	-	157,071.90	5,340,437.23
	43	9/1/2017	6.49%	92	248,251.14	\$88,574.12	88,574.12	-	159,677.02	5,180,760.21
	44	12/1/2017	6.49%	91	248,251.14	\$84,991.81	84,991.81	-	163,259.33	5,017,500.88
	45	3/1/2018	6.49%	90	248,251.14	\$81,408.95	81,408.95	-	166,842.19	4,850,658.69
	46	6/1/2018	6.49%	92	248,251.14	\$80,450.87	80,450.87	-	167,800.27	4,682,858.42
Maturity		9/1/2018	6.49%	92	248,251.14	\$77,667.81	77,667.81	-	170,583.33	4,512,275.09

FY 07 JUDICIAL BUILDING FUND CAPITAL PROJECTS (As of 21 Sep 06)

1. Replace AC Duct System, Old Ct. Bldg	\$100,000.00	New Project
2. Install Electrical Meter Panel Box (Main Drop)	\$15,000.00	New Project
3. Basement Sewer Pump Upgrade	\$24,000.00	New Project
4. AC DDC System and Upgrades	\$400,000.00	Design in progress
5. Alteration, Consolidated Arms Room	\$50,000.00	New Project
6. Contingency Projects (Plumbing, Electrical, A/C, Structural, etc.)	\$50,000.00	New project
TOTAL	\$639,000.00	

FY 07 JUDICIAL BUILDING FUND PREVIOUS APPROVED CAPITAL PROJECTS (As of 21 Sep 06)

1. Alteration of Supreme Court Main Entrance Way	\$61,000.00	Additional \$41,000.00	IFB 06-03 (Pre-Award) Approved by Council (\$20,000)
2. Upgrade Court Public Restrooms	\$206,000.00	Additional \$156,000.00	IFB 06-03 (Pre-Award) Approved by Council (\$50,000)
4. Lights & Electrical Upgrades GJC Main Entrances	\$9,000.00	Reduction -\$21,000.00	IFB 06-03 (Pre-Award) Approved by Council (\$30,000)
5. Replace Electrical Panel Boxes - GJC & Old Court Bldg	\$26,000.00	Additional \$1,000.00	IFB 06-03 (Pre-Award) Approved by Council (\$25,000)
TOTAL	\$302,000.00	Additional \$177,000.00	Approved by Council (\$125,000)

TOTAL FY07 CAPITAL PROJECT \$941,000.00

Combined Statement of Revenue,
Expenditures and
Changes in Fund Balance
AS OF MARCH 31, 2007

Account Name	Fiduciary Expendable Trust Fund										Capital Projects Fund				
	Operations 110	Supreme 111	Supreme Compilier 112	Trust 120	Traffic 121	Guardian- ship 122	Land Condemnation 123	Jury 124	Court Appointed 125	Total Trust	JBF Special Rev 130	JBF CIP 131	JBF GFAAG 132	JBF GLTD 133	JBF Total
Revenues															
Taxes															
Licenses, Fees, and Permits															
Use of Money and Property															
Federal Contributions	45,505														
Others	8,491,316	42,319	9,968					233,650							836,965
Total Revenues	8,536,821	42,319	9,968					233,650		233,650					836,965
Expenditures															
Individual and Collective Rights	9,005,720	818,361	76,884												
Total Expenditures	9,005,720	818,361	76,884					708,419		822,006					374,791
Excess of Rev over Expend.	(468,899)	(776,042)	(66,916)					(474,769)		(588,366)					462,174
Other Financing Sources:															
Transfers In		702,958	89,145												
Transfer Out	(1,225,558)														
Total Other Fin. Sources	(1,225,558)	702,958	89,145					308,330		433,455					
Excess of Rev. & Other Fin. Sources Over Expenditures & Other Financing Uses	(1,694,457)	(73,084)	22,229					(166,439)		(154,901)					462,174
Fund balance at beginning of year															
Fund balance-Continuing Approp	3,494,988	255,501	87,435												23,031,930
FUND EQUITY AS MARCH 31, 2007	1,800,531	182,417	109,664					153,825		646,924	(19,333)	21,489,088			23,494,104

JUDICIARY OF GUAM
 UNAUDITED
 COMBINED BALANCE SHEET
 AS OF MARCH 31, 2007

Account Name	Fiduciary Expendable Trust Fund										Capital Projects Fund				
	Operations 110	Supreme 111	Supreme Compiler 112	Trust 120	Traffic 121	Guardian- ship 122	Land Condemnation 123	Jury 124	Court Appointed 125	Total Trust	JBF Special Rev 130	JBF CIP 131	JBF GFAAG 132	JBF GLTD 133	JBF Total
ASSETS															
Cash and Equivalents	102,915	407,426		4,843,901	12,116	771,160	1,358,132	483,121	321,301	7,789,731	2,067,990				2,067,990
Investments Reserve															
Taxes Receivable, Net				8,405,033						8,405,033	164,653				164,653
Receivables, Net															
Receivables from GovGuam Agencies	44,090	14,950													
Receivables from Federal Agencies	2,854,514	(126,211)	109,664					9,978	(167,476)	(157,498)					
Notes Receivable															
Inventories (net of issues)	5,638														
Prepayments															
Deposits and Other Assets	15,542														
Amount to be provided															
Furniture & Equipment															
Building															
CIP															
Land															
Total Assets	3,022,699	296,166	109,664	13,248,934	12,116	771,160	1,358,132	493,099	153,825	16,037,266	2,232,643	-	21,489,088	3,716,723	27,438,464
LIABILITIES AND FUND EQUITY															
Accounts Payable	26,476														
Accrued Payroll and Other	1,195,692	113,748			4,921					1,613,634	43,641			62,974	
Interfund Payables															
Payable to Federal Agencies															
Notes Payable															
Deferred Revenue															
Provision for Tax Refunds															
Deposits and other Liabilities															
Total Liabilities	1,222,168	113,748	-	13,248,934	12,116	771,160	1,358,132	-	-	5,371,675	164,653	-	-	3,716,723	164,653
FUND EQUITY															
Contributed Capital															
Government of Guam															
Federal Government															
Fund Balances															
Reserved for:															
Debt Service															
Investments in General Fixed Assets															
Related Assets															
Encumbrances	1,689,992	108,972	5,869					4,359	142,901	147,260	486,472	21,489,088		21,489,088	
Continuing Appropriations	110,539	73,445	103,795					488,740	10,924	499,664				587,138	
Unreserved (Deficit)														(120,000)	
Total Fund Equity	1,800,531	182,417	109,664	-	-	-	-	493,099	153,825	646,924	2,024,349	-	-	1,537,877	23,494,104
Total Liabilities & Fund Equity	3,022,699	296,166	109,664	13,248,934	12,116	771,160	1,358,132	493,099	153,825	16,037,266	2,232,643	(19,333)	21,489,088	3,716,723	27,438,464

Schedule A - Off-Island Travel

Department/Agency: JUDICIARY AOF GUAM

Division: Superior Court of Guam

Program: Judge's Chamber, Child Support & Judicial Hearing

Purpose / Justification for Travel				
Continuing Judicial education on Juvenile sanctions, ethics, elder abuse, substance abuse treatment, rule of evidence, managing courtroom & individual cases, Family Law, Drug Courts. Meet court officials on CASA program, Mental Health Courts & Drug Courts.				
Travel Date: <u>FY 2008</u>		No. of Travelers: <u>7</u> *		
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
Presiding Judge	\$ 2,650.00	\$ 1,350.00	\$ 500.00	\$ 4,500.00
Judges	\$ 12,400.00	\$ 13,348.00	\$ 6,444.00	\$ 32,192.00

Purpose / Justification for Travel				
Attend the National Child Support Enforcement Association Annual Training Conference and Exposition.				
Travel Date: <u>FY 2008</u>		No. of Travelers: <u>1</u> *		
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
Administrative Hearing Officer	\$ 2,650.00	\$ 1,127.00	\$ 590.00	\$ 4,367.00
				\$ -

Purpose / Justification for Travel				
Travel Date: <u>FY 2008</u>		No. of Travelers:		
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
				\$ -
	\$ -	\$ -	\$ -	\$ -

* Provide justification for multiple travelers attending the same conference / training / etc.

Schedule A - Off-Island Travel

Department/Agency: JUDICIARY OF GUAM

Division: Supreme Court of Guam

Program: Office of the Public Guardian, General Administration

Purpose / Justification for Travel				
Annual Conference for the National Guardianship Association; local mileage for visiting wards and service entitites.				
Travel Date: <u>FY 2008</u>		No. of Travelers: <u>1</u> *		
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
Public Guardian	\$ 2,600.00	\$ 1,050.00	\$ 350.00	\$ 4,000.00
				\$ -

Purpose / Justification for Travel				
Required meeting of the Association of Reporters of Judicial Decision including training/on site visit to counter agencies in other U.S. Jurisdictions.				
Travel Date: <u>FY 2008</u>		No. of Travelers: <u>1</u> *		
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
Compiler of Laws	\$ 5,800.00	\$ 2,900.00	\$ 1,300.00	\$ 10,000.00
				\$ -

Purpose / Justification for Travel				
Require dannaual conferences and committee meetings of COSCA, NCSC and NACM; PJC organization and annual meetings.				
Travel Date: <u>FY 2008</u>		No. of Travelers: <u>2</u> *		
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
Administrator of the Courts	\$ 6,600.00	\$ 3,600.00	\$ 1,500.00	\$ 11,700.00
Division Heads	\$ 4,450.00	\$ 2,400.00	\$ 1,450.00	\$ 8,300.00

1/ Provide justification for multiple travelers attending the same conference / training / etc.

2/ Rates must be consistent with Title 5 GCA, Div.2, Ch.23, §23104 and federal Joint Travel Regulations

Schedule A - Off-Island Travel

Department/Agency: Judiciary of Guam
 Division: Supreme Court of Guam
 Program: Office of the Ethic Prosecutor

Purpose / Justification for Travel				
Mandatory continuing legal education for Justices; required NCSC and CCJ Board of Directors meeting and conferences; required PJC board meetings and conferences				
Travel Date: <u> FY 2008 </u>		No. of Travelers: 3 1/		
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
Chief Justice	\$ 8,303.00	\$ 4,608.00	\$ 1,500.00	\$ 14,411.00
Justices	\$ 10,100.00	\$ 7,489.00	\$ 2,000.00	\$ 19,589.00

Purpose / Justification for Travel				
Mandatory grading and drafting workshops for law examiners and those who administer bi-annual bar examinations, the annual law examiner's administrators conference; and annual NCAC conference.				
Travel Date: <u> FY 2008 </u>		No. of Travelers: 3 1/		
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
Clerk of Courts	\$ 4,680.00	\$ 2,390.00	\$ 950.00	\$ 8,020.00
Examiners	\$ 11,980.00	\$ 6,000.00	\$ 2,000.00	\$ 19,980.00

Purpose / Justification for Travel				
American Bar Association National Conference on Professional Responsibility.				
Travel Date: <u> FY 2008 </u>		No. of Travelers:1 1/		
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
Ethics Counsel	\$ 2,161.00	\$ 1,414.00	\$ 425.00	\$ 4,000.00
	\$ -	\$ -	\$ -	\$ -

1/ Provide justification for multiple travelers attending the same conference / training / etc.

2/ Rates must be consistent with Title 5 GCA, Div.2, Ch.23, §23104 and federal Joint Travel Regulations

Government of Guam
Fiscal Year 2008 Budget
Equipment / Capital and Space Requirement

[BBMR EL-1]

Function : Leadership & International Relations

Department/Agency: Judiciary of Guam

**Program: Apellate Clerks & Ministerial, Marshals Division, Probation Division, Client Services & Family Counseling,
 Justices Chambers & Court Administrative Services**

EQUIPMENT/CAPITAL LISTING:			
Description	Quantity	Percentage of Use	Comments
Paper Shredder (Apellate Clerks & Ministerial)	1	25	As needed
Levell IIIA Bulletproof Vests (Probation)	12	100	
Uniforms (Probation)	12	100	
Firearms (Probation)	12	100	
Handcuffs with holsters (Probation)	12	100	
Flashlights (Proabtion)	12	100	
First Aid Kits (Probation)	12	100	
Televisions (Client Services & Family Counseling)	2	25	
Television Carts (Client Services & Family Counseling)	2	25	
Cash Registers (Financial Management Division)	3	100	
Integration for the Point of Sale Program (Finacial Management Division)	1	100	
Vehicles (Marshal, Probation, Maintenance, Public Guardian)	6	95	
Firearms (Marshals)	58	100	
Firearms holster & Magazine (Marshals)	58	100	
Duty/Keepers Belt (Marshals)	58	100	
Pepper Spray (Marshals)	58	100	
Pepper Spray Cannister Holder (Marshals)	58	100	
Handcuffs/Case (Marshals)	58	100	
Cuff Cutters (Marshals)	1	10	
Double Cuff Plastic Restraints (Marshals)			
Spot Light (Marshals)	1	100	
Puncture Proof Gloves (Marshals)			
Tactical Airsoft Pistol Belt Holster (Marshals)			
Bullet Proof Vest (Marhsals)			
Computer Hardware/Software for Electronic Filing Program & Case Flow Management Server (Justices Chambers)			
Computer Workstations			
Computer Server Replacements			
Network Devices			

SPACE REQUIREMENT (for Personnel and Equipment/Capital)	Total Program Space (Sq.		Total Program Space Occupied (Sq. Ft.):	
Description	Square Feet	Percent of Total	Comments	
Storage Facility Rental, Harmon Industrial Park	4,460	3	Records Sotrage Facility	

**BUREAU OF BUDGET AND MANAGEMENT RESEARCH
FY 2008 BUDGET DOCUMENT CHECKLIST**

BBMR BDC-1

Department/Agency: JUDICIARY OF GUAM

Date Received by BBMR: _____

Division/Program: _____

Date Reviewed: _____

	<u>Department/Agency</u>		<u>BBMR</u>	
	<u>Yes</u>	<u>No</u>	<u>Yes</u>	<u>No</u>
<u>General</u>				
Is the department/agency request within the Governor's established ceiling?	X	_____	_____	_____
Is the summary digest consistent with detail pages?	X	_____	_____	_____
Are the required budget forms attached?				
a. Agency Budget Certification Form [BBMR ABC]	X	_____	_____	_____
b. Agency Narrative Form [BBMR AN-N1]	X	_____	_____	_____
c. Decision Package [BBMR DP-1]	X	_____	_____	_____
d. Program Budget Digest Forms [BBMR BD-1, BBMR TA-1, BBMR 96A]	X	_____	_____	_____
e. FY 2008 (Proposed) Agency Staffing Pattern Forms [BBMR SP-1]	X	_____	_____	_____
f. FY 2007 (Current) Agency Staffing Pattern Forms [BBMR SP-1]	X	_____	_____	_____
g. Federal Program Inventory Form [BBMR FP-1]	X	_____	_____	_____
h. Equipment/Capital Listing & Space Requirement Form [BBMR EL-1]	X	_____	_____	_____
I. Agency Budget Certification Form [BBMR ABC]				
Has the Department/Agency certified that all amounts budgeted are within the Governor's established ceiling and are in order of priority to execute the mission, goals and objectives of this department for FY 2008?	X	_____	_____	_____
II. Agency Narrative Form [BBMR AN-N1]				
1. Is the mission statement correct and consistent with the department/agency's enabling act?	X	_____	_____	_____
2. Are the goals and objectives correct and consistent with the department/agency's mission?	X	_____	_____	_____
III. Decision Package [BBMR DP-1]				
1. Is activity description correct?	X	_____	_____	_____
2. Is major objective correct?	X	_____	_____	_____
3. Are short term goals correct?	X	_____	_____	_____
4. Is workload output reflected correctly?	X	_____	_____	_____
IV. Program Budget Digest Forms [BBMR BD-1, BBMR TA-1, BBMR 96A]				
A.) BBMR BD-1				
<u>Personnel Services</u>				
1. Are figures reflected consistent with the attached staffing pattern(s)?	X	_____	_____	_____
2. Are amounts reflected in each column accurate?	X	_____	_____	_____
3. Are computations correct?	X	_____	_____	_____
<u>Operations</u>				
1. Are the amounts reflected under columns, "Governor's Request", for each object category consistent with respective schedules (Schedule A - E) as detailed in the budget digest subforms (BBMR TA-1 & BBMR 96A)?	X	_____	_____	_____
2. Are amounts reflected in each column accurate?	X	_____	_____	_____
3. Are computations correct?	X	_____	_____	_____
<u>Utilities</u>				
Are amounts reflected in each column correct?	X	_____	_____	_____
<u>Capital Outlay</u>				
Are amounts reflected under columns, "Governor's Request", consistent with schedule F as detailed in the budget digest subform, [BBMR 96A)?	X	_____	_____	_____
<u>Full Time Equivalencies (FTEs)</u>				
Are the number of FTEs for both "Unclassified" and "Classified" accurately reflected under each column?	X	_____	_____	_____

BUREAU OF BUDGET AND MANAGEMENT RESEARCH
FY 2008 BUDGET DOCUMENT CHECKLIST

Department/Agency: JUDICIARY OF GUAM Date Received by BBMR: _____
Division/Program: _____ Date Reviewed: _____

B.) BBMR TA-1

- 1. Is the purpose/justification for travel defined?
- 2. Is/Are the travel date(s) and number of travelers reflected?
- 3. Is/Are the position title(s) of the traveler(s) reflected?
- 4. Are all columns (Air Fare, Per Diem, Registration, and Total Cost) accurate?

C.) BBMR 96A

- 1. Are "Items" under schedules B - F listed in detail?
- 2. Is the "Quantity" under schedules B - F reflected for respective items?
- 3. Is the "Unit Price" and "Total Price" accurate for each item under schedules B - F?

V. Agency Staffing Pattern Forms [BBMR SP-1]

- 1. Are position titles correct?
- 2. Are position numbers reflected?
- 3. Are the salary levels consistent with the Civil Service Commission, Classification and Pay Plan?
- 4. Are filled positions funded?
- 5. Are increment amounts reflected (should be no per Public Law)?
- 6. Are rates reflected under "Benefits" correct?
- 7. Are computations correct?

VI. Federal Program Inventory Form [BBMR FP-1]
Is the form complete and accurate?

VII. Equipment/Capital Listing & Space Requirement Form [BBMR EL-1]

- 1. Is the description of the equipment and/or capital item(s) detail?
- 2. Is the "quantity" and "percentage of use" reflected?
- 3. Are space requirements descriptive and total space reflected and accurate?

	Department/Agency		BBMR	
	Yes	No	Yes	No
1. Is the purpose/justification for travel defined?	X			
2. Is/Are the travel date(s) and number of travelers reflected?	X			
3. Is/Are the position title(s) of the traveler(s) reflected?	X			
4. Are all columns (Air Fare, Per Diem, Registration, and Total Cost) accurate?	X			
1. Are "Items" under schedules B - F listed in detail?	X			
2. Is the "Quantity" under schedules B - F reflected for respective items?	X			
3. Is the "Unit Price" and "Total Price" accurate for each item under schedules B - F?	X			
1. Are position titles correct?	X			
2. Are position numbers reflected?	X			
3. Are the salary levels consistent with the Civil Service Commission, Classification and Pay Plan?	X			
4. Are filled positions funded?	X			
5. Are increment amounts reflected (should be no per Public Law)?	X			
6. Are rates reflected under "Benefits" correct?	X			
7. Are computations correct?	X			
VI. Federal Program Inventory Form [BBMR FP-1] Is the form complete and accurate?	X			
1. Is the description of the equipment and/or capital item(s) detail?	X			
2. Is the "quantity" and "percentage of use" reflected?	X			
3. Are space requirements descriptive and total space reflected and accurate?	X			

DEPARTMENT:

Prepared By:

ANTHONY R. MENDO
04/27/07

Approved By:

PERRY C. TAYTANO
(Signature of Dept/Agency Head)
04/27/07
Date

BBMR ACTION:

Recommendation

Approval
 Disapproval

Analyst

Date